



MISSOURI GENERAL ASSEMBLY

FY 2026 BUDGET REQUEST

Governor's Recommendations

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Legislature Summary

FINANCIAL SUMMARY

	FY24	FY25	FY26	FY26
	Actual Final	Budget Final	Department Request	Governor Recommended
Senate Summary	\$14,956,097	\$16,424,466	\$16,424,466	\$17,097,774
House Summary	26,550,337	28,718,097	28,518,097	29,297,597
Committee of Legislative Research Summary	610,884	904,428	904,428	946,532
Legislative Research Oversight Summary	1,411,978	1,632,879	1,632,879	1,741,889
DEPARTMENT TOTAL	\$43,529,296	\$47,679,870	\$47,479,870	\$49,083,792
General Revenue Fund Type	43,460,848	47,285,590	47,085,590	48,688,392
Federal Fund Type	0	0	0	0
Other Fund Type	68,448	394,280	394,280	395,400
Total Full-Time Equivalent Employee	579.59	691.17	691.17	691.17
General Revenue Fund Type	579.53	689.92	689.92	689.92
Federal Fund Type	0.00	0.00	0.00	0.00
Other Fund Type	0.06	1.25	1.25	1.25

Totals do not include Non-Counts.

NEW DECISION ITEM**RANK: OF 1****Budget Unit Various****Pay Plan**
DI# SWO.GV.002**Bill Section Various****1. AMOUNT OF REQUEST**

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,602,802	0	1,120	1,603,922
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,602,802	0	1,120	1,603,922
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1546:Statutory Revision Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Pay Plan

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment. This also includes a one percent cost of living adjustment for Department of Social Services Children's Division.

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan
DI# SWO.GV.002

Bill Section Various

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amounts for the Fiscal Year 2026 pay plan are based on current time of state service for all full-time employees.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
AH0002 - ACCOUNTANT II	5,024	0.00	0	0.00	0	0.00	5,024	0.00	0
AH0004 - ACCOUNTANT III	8,180	0.00	0	0.00	0	0.00	8,180	0.00	0
AH0005 - ADMINISTRATIVE ASSISTANT	17,990	0.00	0	0.00	0	0.00	17,990	0.00	0
AH0020 - DIR PROCEDURES-AST CF CLERK	11,217	0.00	0	0.00	0	0.00	11,217	0.00	0
AH0040 - HOUSE SERVICES SPECIALIST	9,528	0.00	0	0.00	0	0.00	9,528	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Pay Plan

Bill Section Various

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
AH0041 - HOUSE SERVICES SPECIALIST II	5,253	0.00	0	0.00	0	0.00	5,253	0.00	0
AH0059 - BUDGET ANALYST I	3,385	0.00	0	0.00	0	0.00	3,385	0.00	0
AH0060 - BUDGET ANALYST IV	3,326	0.00	0	0.00	0	0.00	3,326	0.00	0
AH0061 - SENIOR BUDGET ANALYST	5,065	0.00	0	0.00	0	0.00	5,065	0.00	0
AH0071 - SERGEANT AT ARMS	2,378	0.00	0	0.00	0	0.00	2,378	0.00	0
AH0074 - SECURITY SPECIALIST	1,186	0.00	0	0.00	0	0.00	1,186	0.00	0
AH0090 - CHIEF CLERK	15,665	0.00	0	0.00	0	0.00	15,665	0.00	0
AH0101 - CHF OF STAFF, MINORITY FLR LDR	9,476	0.00	0	0.00	0	0.00	9,476	0.00	0
AH0104 - CHIEF OF STAFF- SPK PRO TEM	4,334	0.00	0	0.00	0	0.00	4,334	0.00	0
AH0130 - PUBLICATION SPEC I	1,434	0.00	0	0.00	0	0.00	1,434	0.00	0
AH0140 - PUBLICATION SPECIALIST II	3,994	0.00	0	0.00	0	0.00	3,994	0.00	0
AH0151 - SENIOR PULICATION SPECIALIST	526	0.00	0	0.00	0	0.00	526	0.00	0
AH0157 - PROCUREMENT OFFICER I/TRAINING COORDINATOR	8,477	0.00	0	0.00	0	0.00	8,477	0.00	0
AH0159 - APPLICATION DEV SUPERVISOR	5,053	0.00	0	0.00	0	0.00	5,053	0.00	0
AH0161 - APPLICATION DEVELOPER SUPERVISOR	1,400	0.00	0	0.00	0	0.00	1,400	0.00	0
AH0162 - APPLICATION DEVELOPER	10,286	0.00	0	0.00	0	0.00	10,286	0.00	0

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AH0163 - APPLICATION DEVELOPMENT LEAD	15,217	0.00	0	0.00	0	0.00	15,217	0.00	0
AH0164 - SENIOR APPLICATION DEVELOPER	4,999	0.00	0	0.00	0	0.00	4,999	0.00	0
AH0165 - COMP INFO TECH TRAINEE	7,994	0.00	0	0.00	0	0.00	7,994	0.00	0
AH0166 - WEB DEVELOPER	4,179	0.00	0	0.00	0	0.00	4,179	0.00	0
AH0180 - COMPUTER INFO TECHNOLOGIST II	1,849	0.00	0	0.00	0	0.00	1,849	0.00	0
AH0190 - COMPUTER INFO TECHNOLOGIST III	6,726	0.00	0	0.00	0	0.00	6,726	0.00	0
AH0200 - COMP INFO TECHNOLOGY SPEC I	16,384	0.00	0	0.00	0	0.00	16,384	0.00	0
AH0201 - COMP INFO TECH SPEC II	9,335	0.00	0	0.00	0	0.00	9,335	0.00	0
AH0210 - CONSTITUENT INFORMATION SPEC	3,779	0.00	0	0.00	0	0.00	3,779	0.00	0
AH0250 - DRAFTING SERVICES SUPERVISOR	13,582	0.00	0	0.00	0	0.00	13,582	0.00	0
AH0260 - ASSISTANT DIRECTOR	7,199	0.00	0	0.00	0	0.00	7,199	0.00	0
AH0272 - LEGISLATIVE DIRECTOR	19,956	0.00	0	0.00	0	0.00	19,956	0.00	0
AH0273 - CHIEF OF STAFF-MAJORITY	5,651	0.00	0	0.00	0	0.00	5,651	0.00	0
AH0274 - SENIOR LEGISLATIVE DIRECTOR	5,048	0.00	0	0.00	0	0.00	5,048	0.00	0
AH0280 - ASSISTANT DIRECTOR	12,266	0.00	0	0.00	0	0.00	12,266	0.00	0
AH0290 - DIRECTOR OF APPROPRIATIONS	12,224	0.00	0	0.00	0	0.00	12,224	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
AH0300 - DIRECTOR OF COMMUNICATIONS	3,703	0.00	0	0.00	0	0.00	3,703	0.00	0
AH0301 - MEDIA SERVICES COORDINATOR	3,023	0.00	0	0.00	0	0.00	3,023	0.00	0
AH0310 - DIR OF INFORMATION SYSTEMS	12,903	0.00	0	0.00	0	0.00	12,903	0.00	0
AH0330 - DIRECTOR OF RESEARCH	5,531	0.00	0	0.00	0	0.00	5,531	0.00	0
AH0340 - EXECUTIVE I	10,590	0.00	0	0.00	0	0.00	10,590	0.00	0
AH0341 - EXECUTIVE I - COMMITTEE	2,804	0.00	0	0.00	0	0.00	2,804	0.00	0
AH0345 - ADMIN ASST STAFF	11,831	0.00	0	0.00	0	0.00	11,831	0.00	0
AH0353 - ENROLLING&ENGROSSING COORD	7,927	0.00	0	0.00	0	0.00	7,927	0.00	0
AH0354 - ENROLLING&ENGROSSING SPEC	4,465	0.00	0	0.00	0	0.00	4,465	0.00	0
AH0360 - GENERAL COUNSEL	5,227	0.00	0	0.00	0	0.00	5,227	0.00	0
AH0365 - SENIOR COUNSEL TO SPEAKER	3,005	0.00	0	0.00	0	0.00	3,005	0.00	0
AH0366 - LEGISLATIVE COUNSEL-MIN CAUC	2,288	0.00	0	0.00	0	0.00	2,288	0.00	0
AH0371 - DRAFTING SERVICES ATTORNEY I	747	0.00	0	0.00	0	0.00	747	0.00	0
AH0375 - DRAFTING SERVICES ATTORNEY II	1,631	0.00	0	0.00	0	0.00	1,631	0.00	0
AH0376 - SR DRAFTING SERVICE ATTORNEY	6,185	0.00	0	0.00	0	0.00	6,185	0.00	0

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AH0377 - SENIOR DRAFTING ATTORNEY	19,324	0.00	0	0.00	0	0.00	19,324	0.00	0
AH0410 - JOURNAL CLERK I	550	0.00	0	0.00	0	0.00	550	0.00	0
AH0420 - LEGISLATIVE SPEC II - PROC	10,985	0.00	0	0.00	0	0.00	10,985	0.00	0
AH0431 - SENIOR LEGIS SPEC - PROCEDURES	5,379	0.00	0	0.00	0	0.00	5,379	0.00	0
AH0440 - COMMITTEE RECORDS COORDINATOR	7,077	0.00	0	0.00	0	0.00	7,077	0.00	0
AH0445 - COMMITTEE RECORDS SPECIALIST	4,422	0.00	0	0.00	0	0.00	4,422	0.00	0
AH0447 - SRCOMMITTEE RECORDS SPECIALIST	8,166	0.00	0	0.00	0	0.00	8,166	0.00	0
AH0460 - LEGISLATIVE ANALYST II	17,875	0.00	0	0.00	0	0.00	17,875	0.00	0
AH0461 - LEGISLATIVE ANALYST III	4,299	0.00	0	0.00	0	0.00	4,299	0.00	0
AH0471 - LEG ANALYST/FLOOR COORDINATOR	10,297	0.00	0	0.00	0	0.00	10,297	0.00	0
AH0472 - LEG ANALYST/TRAINING CORDTOR	3,936	0.00	0	0.00	0	0.00	3,936	0.00	0
AH0480 - LEGISLATOR ASSISTANT (RNG 12)	123,493	0.00	0	0.00	0	0.00	123,493	0.00	0
AH0489 - LEGISLATOR ASSISTANT (NON-TBL)	2,640	0.00	0	0.00	0	0.00	2,640	0.00	0
AH0501 - LEGISLATIVE INFO COORDINATOR	764	0.00	0	0.00	0	0.00	764	0.00	0
AH0527 - SENIOR MAINTENANCE WORKER	6,116	0.00	0	0.00	0	0.00	6,116	0.00	0

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AH0542 - SENIOR HUMAN RESOURCE ANALYST	20,514	0.00	0	0.00	0	0.00	20,514	0.00	0
AH0555 - POLICY DIRECTOR	4,599	0.00	0	0.00	0	0.00	4,599	0.00	0
AH0610 - PUBLIC INFORMATION SPEC I	579	0.00	0	0.00	0	0.00	579	0.00	0
AH0625 - PUBLIC INFORMATION SPEC III	7,927	0.00	0	0.00	0	0.00	7,927	0.00	0
AH0640 - SECURITY GUARD - GARAGE	4,795	0.00	0	0.00	0	0.00	4,795	0.00	0
AH0685 - INVENTORY CONTROL SPECIALIST	3,406	0.00	0	0.00	0	0.00	3,406	0.00	0
AH0690 - COORDINATOR POST OFC/BILL ROOM	421	0.00	0	0.00	0	0.00	421	0.00	0
AO0020 - DIVISION DIRECTOR	13,086	0.00	0	0.00	0	0.00	13,086	0.00	0
AO0021 - ASSISTANT DIVISION DIRECTOR	4,300	0.00	0	0.00	0	0.00	4,300	0.00	0
AO0031 - FISCAL ANALYST II	8,535	0.00	0	0.00	0	0.00	8,535	0.00	0
AO0032 - FISCAL ANALYST III	30,017	0.00	0	0.00	0	0.00	30,017	0.00	0
AO0033 - SENIOR FISCAL ANALYST	25,205	0.00	0	0.00	0	0.00	25,205	0.00	0
AO0054 - IT PROJECT MANAGER	3,941	0.00	0	0.00	0	0.00	3,941	0.00	0
AO0055 - PROGRAMMER I	1,472	0.00	0	0.00	0	0.00	1,472	0.00	0
AS0691 - SENIOR STAFF ATTORNEY	12,482	0.00	0	0.00	0	0.00	12,482	0.00	0
AO0100 - PROCUREMENT SPECIALIST	7,460	0.00	0	0.00	0	0.00	7,460	0.00	0
AR0021 - ASST DIRECTOR/CHF BILL DRAFTER	11,389	0.00	0	0.00	0	0.00	11,389	0.00	0

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AR0060 - COMPUTER PROGRAMMER-STATISTIC	5,189	0.00	0	0.00	0	0.00	5,189	0.00	0
AR0070 - DIRECTOR/REVISOR	3,703	0.00	0	0.00	0	0.00	3,703	0.00	0
AR0090 - INDEX SUPERVISOR	7,214	0.00	0	0.00	0	0.00	7,214	0.00	0
AR0120 - LGL SECTRY/RESOLUTION PROD SPV	7,847	0.00	0	0.00	0	0.00	7,847	0.00	0
AS0001 - ACCOUNTING SPECIALIST	7,460	0.00	0	0.00	0	0.00	7,460	0.00	0
AS0030 - ADMINISTRATOR	12,711	0.00	0	0.00	0	0.00	12,711	0.00	0
AS0050 - ASSISTANT SECRETARY OF SENATE	9,490	0.00	0	0.00	0	0.00	9,490	0.00	0
AS0060 - AST DIRECTOR- APPROPRIATIONS RE	10,208	0.00	0	0.00	0	0.00	10,208	0.00	0
AS0065 - AST DIRECTOR COMMUNICATIONS	5,854	0.00	0	0.00	0	0.00	5,854	0.00	0
AS0070 - AST DIRECTOR CIS	6,967	0.00	0	0.00	0	0.00	6,967	0.00	0
AS0090 - AST DIRECTOR-GENERAL RESEARCH	4,398	0.00	0	0.00	0	0.00	4,398	0.00	0
AS0110 - BILLROOM SUPERVISOR	2,842	0.00	0	0.00	0	0.00	2,842	0.00	0
AS0120 - BUDGET RESEARCH ANALYST II	7,626	0.00	0	0.00	0	0.00	7,626	0.00	0
AS0121 - BUDGET RESEARCH ANALYST III	6,596	0.00	0	0.00	0	0.00	6,596	0.00	0
AS0125 - BUDGET STAFF SECRETARY	449	0.00	0	0.00	0	0.00	449	0.00	0
AS0160 - ADMINISTRATIVE/OFFICE SUPPORT	11,210	0.00	0	0.00	0	0.00	11,210	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
AS0191 - COMPOSING EQUIPT OPERATOR II	2,553	0.00	0	0.00	0	0.00	2,553	0.00	0
AS0194 - INFORMATION TECHNOLOGIST I	26,377	0.00	0	0.00	0	0.00	26,377	0.00	0
AS0200 - INFORMATION TECH SPECIALIST I	2,099	0.00	0	0.00	0	0.00	2,099	0.00	0
AS0210 - COMPUTER INFO TECH SPEC III	12,036	0.00	0	0.00	0	0.00	12,036	0.00	0
AS0263 - DIRECTOR OF ACCOUNTING/HR	10,507	0.00	0	0.00	0	0.00	10,507	0.00	0
AS0265 - DIRECTOR OF COMMUNICATIONS	4,463	0.00	0	0.00	0	0.00	4,463	0.00	0
AS0267 - DIR OF COMPUTER INFO SYSTEMS	8,101	0.00	0	0.00	0	0.00	8,101	0.00	0
AS0271 - DIR OF OPERATIONS/INVESTIGATOR	10,991	0.00	0	0.00	0	0.00	10,991	0.00	0
AS0280 - DIRECTOR OF RESEARCH	13,882	0.00	0	0.00	0	0.00	13,882	0.00	0
AS0281 - DIRECTOR OF APPROPRIATIONS	13,613	0.00	0	0.00	0	0.00	13,613	0.00	0
AS0310 - ENROLLING & ENGROSSING CLERK	1,823	0.00	0	0.00	0	0.00	1,823	0.00	0
AS0311 - ENROLLING & ENGROSSING SUPV	4,073	0.00	0	0.00	0	0.00	4,073	0.00	0
AS0330 - GENERAL COUNSEL	28,044	0.00	0	0.00	0	0.00	28,044	0.00	0
AS0335 - HUMAN RESOURCES SPECIALIST	7,960	0.00	0	0.00	0	0.00	7,960	0.00	0
AS0360 - JT COMMITTEE DIRECTOR	19,368	0.00	0	0.00	0	0.00	19,368	0.00	0

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Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
AS0370 - JT COMMITTEE SECY	4,355	0.00	0	0.00	0	0.00	4,355	0.00	0
AS0390 - JT COMMITTEE TECH ANALYST	495	0.00	0	0.00	0	0.00	495	0.00	0
AS0394 - LIBRARY ADMINISTRATOR	2,375	0.00	0	0.00	0	0.00	2,375	0.00	0
AS0395 - LEGISLATIVE RESEARCH CLERK	515	0.00	0	0.00	0	0.00	515	0.00	0
AS0430 - MAINTENANCE WORKER	7,702	0.00	0	0.00	0	0.00	7,702	0.00	0
AS0433 - MAJORITY CAUCUS STAFF	20,556	0.00	0	0.00	0	0.00	20,556	0.00	0
AS0436 - MINORITY CAUCUS STAFF	17,949	0.00	0	0.00	0	0.00	17,949	0.00	0
AS0445 - MULTIMEDIA SPECIALIST	2,978	0.00	0	0.00	0	0.00	2,978	0.00	0
AS0460 - PHOTOGRAPHER	6,639	0.00	0	0.00	0	0.00	6,639	0.00	0
AS0520 - PUBLIC INFORMATION SPECIALIST	6,652	0.00	0	0.00	0	0.00	6,652	0.00	0
AS0570 - RESEARCH ANALYST II	724	0.00	0	0.00	0	0.00	724	0.00	0
AS0580 - RESEARCH STAFF SECRETARY	14,912	0.00	0	0.00	0	0.00	14,912	0.00	0
AS0585 - RESOLUTION WRITER	3,332	0.00	0	0.00	0	0.00	3,332	0.00	0
AS0590 - SECRETARY OF SENATE	6,068	0.00	0	0.00	0	0.00	6,068	0.00	0
AS0591 - DEPUTY SECRETARY OF SENATE	3,230	0.00	0	0.00	0	0.00	3,230	0.00	0
AS0605 - SECURITY SPECIALIST	10,150	0.00	0	0.00	0	0.00	10,150	0.00	0
AS0650 - SENATORS' STAFF	163,789	0.00	0	0.00	0	0.00	163,789	0.00	0
AS0690 - STAFF ATTORNEY II	17,941	0.00	0	0.00	0	0.00	17,941	0.00	0
AS0700 - SUPERVISOR OF PRINTG & MAILG	1,308	0.00	0	0.00	0	0.00	1,308	0.00	0

NEW DECISION ITEM

RANK: OF 1

Budget Unit Various

Bill Section Various

Pay Plan

DI# SWO.GV.002

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
AS0193 - CI TCHNLG I	525	0.00	0	0.00	0	0.00	525	0.00	0
O99999 - OTHER	288,077	0.00	0	0.00	1,120	0.00	289,197	0.00	0
Total PS	1,602,802	0.00	0	0.00	1,120	0.00	1,603,922	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,602,802	0.00	0	0.00	1,120	0.00	1,603,922	0.00	0

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B
Bill Section 12.500

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	1,340,990	0	0	1,340,990
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,340,990	0	0	1,340,990
FTE	34.00	0.00	0.00	34.00
Est. Fringe	1,054,282	0	0	1,054,282
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	1,340,990	0	0	1,340,990
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,340,990	0	0	1,340,990
FTE	34.00	0.00	0.00	34.00
Est. Fringe	1,054,282	0	0	1,054,282
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This appropriation provides the funding to pay the salaries for the Missouri State Senators per RSMo, 21.140 and 105.005.

3. PROGRAM LISTING (list programs included in this core funding)

Senators' Salaries

CORE DECISION ITEM

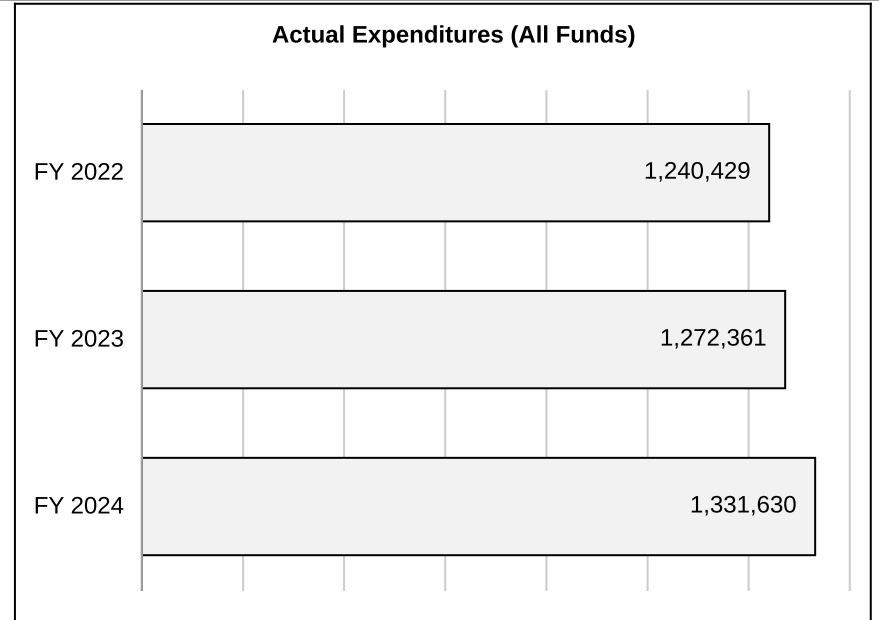
General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B

Bill Section 12.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	1,241,876	1,272,408	1,340,990	1,340,990
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,241,876	1,272,408	1,340,990	1,340,990
Actual Expenditures (all Fund	1,240,429	1,272,361	1,331,630	N/A
Unexpended (All Funds)	1,447	47	9,360	N/A
Unexpended by Fund:				
General Revenue	1,447	47	9,360	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

**General Assembly
Senate
CORE - Senators' Salaries**

**Budget Unit 960001B
Bill Section 12.500**

NOTES:

The FY 2024 appropriation amount of \$1,340,990 reflects an increase of \$53,041 for a pay plan for members of the General Assembly, and an amount of \$15,541 for the continuation of the FY 2023 pay plan.

The FY 2023 appropriation amount of \$1,272,408 reflects an increase of \$15,266 for the second year of a pay plan for statewide elected officials and members of the General Assembly, and an amount of \$15,266 for a continuation of the FY 2022 pay plan.

The FY 2022 appropriation amount of \$1,241,876 reflects an increase of \$15,266 for the first year of a pay plan for statewide elected officials and members of the General Assembly.

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B
Bill Section 12.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	34.00	1,340,990	0	0	1,340,990	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	34.00	1,340,990	0	0	1,340,990	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	34.00	1,340,990	0	0	1,340,990	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	34.00	1,340,990	0	0	1,340,990	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B
Bill Section 12.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	34.00	1,340,990	0	0	1,340,990	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	34.00	1,340,990	0	0	1,340,990	
Governor's Recommended Core							
	PS	34.00	1,340,990	0	0	1,340,990	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	34.00	1,340,990	0	0	1,340,990	

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Salaries

Budget Unit 960001B

Bill Section 12.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,340,990	34.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,331,630	33.95	1,340,990	34.00	622,554	15.14	1,340,990	34.00	1,340,990	34.00
Total PS	1,340,990	34.00	1,331,630	33.95	1,340,990	34.00	622,554	15.14	1,340,990	34.00	1,340,990	34.00
Grand Total	1,340,990	34.00	1,331,630	33.95	1,340,990	34.00	622,554	15.14	1,340,990	34.00	1,340,990	34.00

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B
Bill Section 12.500

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	132,612	0	0	132,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	132,612	0	0	132,612
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	132,612	0	0	132,612
PSD	0	0	0	0
TRF	0	0	0	0
Total	132,612	0	0	132,612
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the mileage allowance for each Senator from their residence to the State Capitol and back to their residence per RSMo. 21.140. Mileage is paid at a rate of \$0.655 per mile when the Senate is convened. This rate is tied to the mileage reimbursement rate paid to state employees.

3. PROGRAM LISTING (list programs included in this core funding)

Senators' Mileage

CORE DECISION ITEM

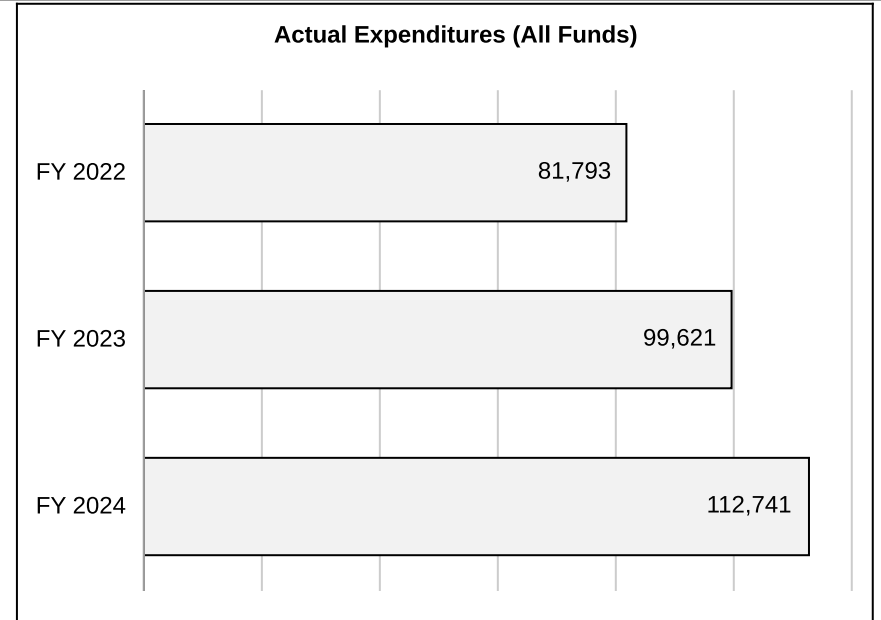
General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B

Bill Section 12.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	105,807	115,085	132,612	132,612
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	105,807	115,085	132,612	132,612
Actual Expenditures (all Fund	81,793	99,621	112,741	N/A
Unexpended (All Funds)	24,014	15,464	19,871	N/A
Unexpended by Fund:				
General Revenue	24,014	15,464	19,871	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2024 appropriation amount of \$132,612 reflects an increase of \$17,527 for an increase in the mileage reimbursement rate.

The FY 2023 appropriation amount of \$115,085 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

The FY 2022 appropriation amount of \$105,807 reflects an increase of \$9,278 for an increase in the mileage reimbursement rate.

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B
Bill Section 12.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	132,612	0	0	132,612	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	132,612	0	0	132,612	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	132,612	0	0	132,612	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	132,612	0	0	132,612	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B

Bill Section 12.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	132,612	0	0	132,612	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	132,612	0	0	132,612	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	132,612	0	0	132,612	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	132,612	0	0	132,612	

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Mileage

Budget Unit 960002B

Bill Section 12.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	132,612	0.00	112,741	0.00	132,612	0.00	4,588	0.00	132,612	0.00	132,612	0.00
Total EE	132,612	0.00	112,741	0.00	132,612	0.00	4,588	0.00	132,612	0.00	132,612	0.00
Grand Total	132,612	0.00	112,741	0.00	132,612	0.00	4,588	0.00	132,612	0.00	132,612	0.00

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Per Diem

Budget Unit 960003B
Bill Section 12.500

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	314,151	0	0	314,151
PSD	0	0	0	0
TRF	0	0	0	0
Total	314,151	0	0	314,151

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	314,151	0	0	314,151
PSD	0	0	0	0
TRF	0	0	0	0
Total	314,151	0	0	314,151

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the per diem to Senators during legislative sessions per RSMo. 21.145. As of October 1, 2024, the current rate is \$142.40 per day, which is approximately 80% of the CONUS (Continental United States) rate paid for federal travel by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

Senators' Per Diem

CORE DECISION ITEM

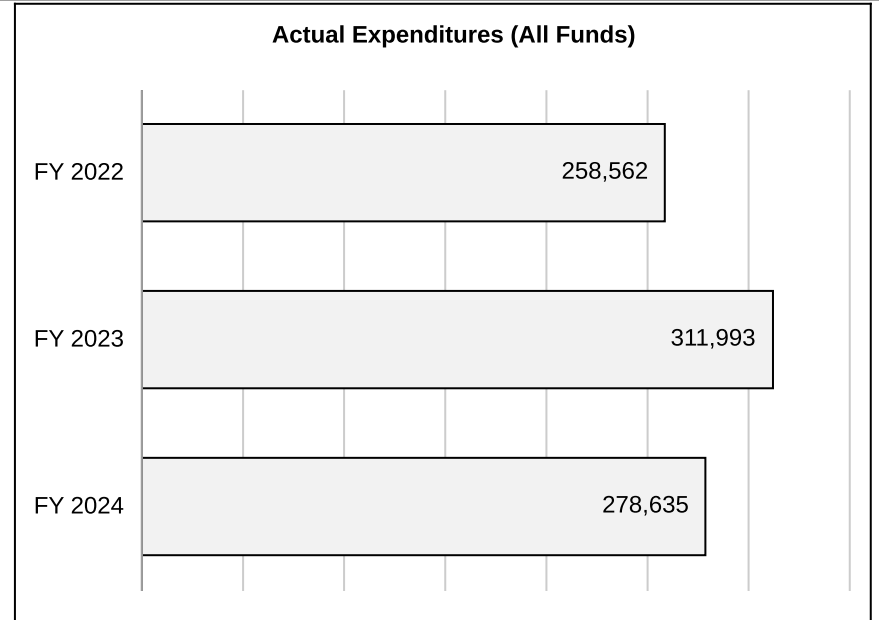
**General Assembly
Senate
CORE - Senators' Per Diem**

Budget Unit 960003B

Bill Section 12.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	306,100	314,151	314,151	314,151
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	306,100	314,151	314,151	314,151
Actual Expenditures (all Fund	258,562	311,993	278,635	N/A
Unexpended (All Funds)	47,538	2,158	35,516	N/A
Unexpended by Fund:				
General Revenue	47,538	2,158	35,516	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation amount of \$314,151 reflects an increase of \$8,051 for an increase in the per diem.

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Per Diem

Budget Unit 960003B
Bill Section 12.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	314,151	0	0	314,151	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	314,151	0	0	314,151	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	314,151	0	0	314,151	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	314,151	0	0	314,151	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Per Diem

Budget Unit 960003B
Bill Section 12.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	314,151	0	0	314,151	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	314,151	0	0	314,151	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	314,151	0	0	314,151	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	314,151	0	0	314,151	

CORE DECISION ITEM

General Assembly
Senate
CORE - Senators' Per Diem

Budget Unit 960003B

Bill Section 12.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	314,151	0.00	278,635	0.00	314,151	0.00	3,718	0.00	314,151	0.00	314,151	0.00
Total EE	314,151	0.00	278,635	0.00	314,151	0.00	3,718	0.00	314,151	0.00	314,151	0.00
Grand Total	314,151	0.00	278,635	0.00	314,151	0.00	3,718	0.00	314,151	0.00	314,151	0.00

CORE DECISION ITEM

General Assembly
Senate
CORE - Senate Contingent Expenses

Budget Unit 960004B

Bill Section 12.500

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	11,964,599	0	0	11,964,599
EE	1,921,656	0	40,000	1,961,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,886,255	0	40,000	13,926,255

FTE	187.54	0.00	0.00	187.54
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Est. Fringe	7,577,574	0	0	7,577,574
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1535:Senate Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	11,964,599	0	0	11,964,599
EE	1,921,656	0	40,000	1,961,656
PSD	0	0	0	0
TRF	0	0	0	0
Total	13,886,255	0	40,000	13,926,255

FTE	187.54	0.00	0.00	187.54
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Est. Fringe	7,577,574	0	0	7,577,574
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1535:Senate Revolving Fund

2. CORE DESCRIPTION

This appropriation provides the funding to pay for the operating costs of the Senate, including the salaries of Senate and Senators' staff. This appropriation also provides the funding for the staff and expenses of the Legislative Library. It is also used to pay for the membership dues for the Council of State Government.

3. PROGRAM LISTING (list programs included in this core funding)

Senate Contingent Expenses

CORE DECISION ITEM

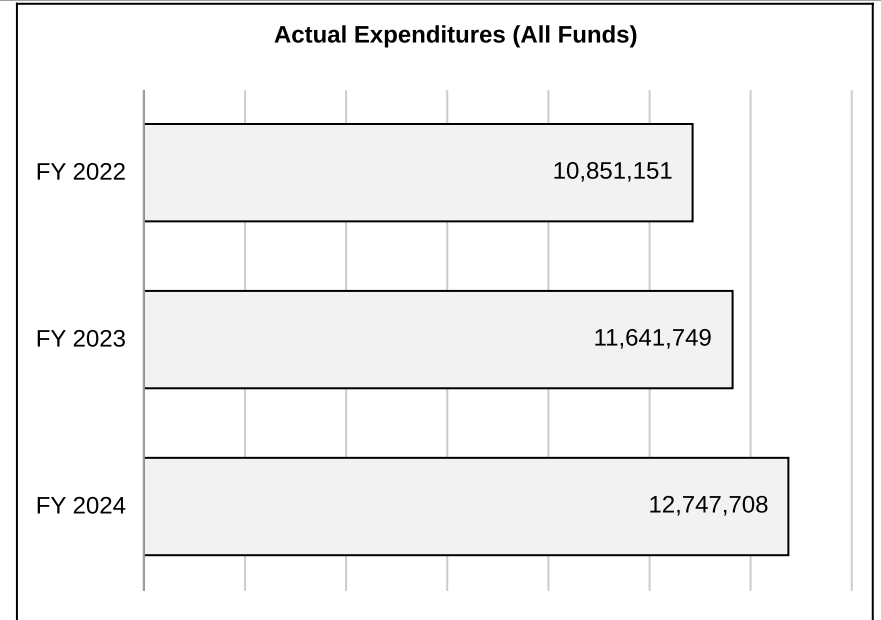
General Assembly
Senate
CORE - Senate Contingent Expenses

Budget Unit 960004B

Bill Section 12.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	11,402,425	12,294,617	13,555,261	13,926,255
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,402,425	12,294,617	13,555,261	13,926,255
Actual Expenditures (all Fund	10,851,151	11,641,749	12,747,708	N/A
Unexpended (All Funds)	551,274	652,868	807,553	N/A
Unexpended by Fund:				
General Revenue	523,774	624,368	782,501	N/A
Federal	0	0	0	N/A
Other	27,500	28,500	25,052	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Senate
CORE - Senate Contingent Expenses

Budget Unit 960004B
Bill Section 12.500

NOTES:

The FY 2025 appropriation amount of \$13,926,255 reflects an increase of \$370,994 for a 3.2% pay increase for most employees, which began on July 1, 2024. The FY 2024 appropriation amount of \$13,555,261 reflects an increase of \$899,903 for a continuation of the 8.7% pay increase for all state employees, which began on March 1, 2023. The FY 2024 amount also includes an increase of \$350,000 for ongoing costs, and an additional \$10,741 for an increase in mileage reimbursement rate. The FY 2023 appropriation amount of \$12,294,617 reflects an increase of \$541,131 for a continuation of the 5.5% pay increase for all state employees, which began on March 1, 2022, and an increase of \$94,876 for a continuation of the 2% pay increase for all state employees, which began on January, 1, 2022. The FY 2023 amount also includes an increase of \$250,000 for ongoing costs, and an additional \$6,185 for an increase in mileage reimbursement rate.

CORE DECISION ITEM

General Assembly
Senate
CORE - Senate Contingent Expenses

Budget Unit 960004B

Bill Section 12.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	187.54	11,964,599	0	0	11,964,599	
	EE	0.00	1,921,656	0	40,000	1,961,656	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	187.54	13,886,255	0	40,000	13,926,255	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	187.54	11,964,599	0	0	11,964,599	
	EE	0.00	1,921,656	0	40,000	1,961,656	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	187.54	13,886,255	0	40,000	13,926,255	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly

Budget Unit 960004B

Senate

CORE - Senate Contingent Expenses

Bill Section 12.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	187.54	11,964,599	0	0	11,964,599	
	EE	0.00	1,921,656	0	40,000	1,961,656	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	187.54	13,886,255	0	40,000	13,926,255	
Governor's Recommended Core							
	PS	187.54	11,964,599	0	0	11,964,599	
	EE	0.00	1,921,656	0	40,000	1,961,656	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	187.54	13,886,255	0	40,000	13,926,255	

CORE DECISION ITEM

General Assembly
Senate
CORE - Senate Contingent Expenses

Budget Unit 960004B

Bill Section 12.500

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	11,243,605	187.54	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	62,845	0.00	0	0.00	37,799	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	10,960,811	147.00	11,964,599	187.54	5,597,182	72.01	11,964,599	187.54	11,964,599	187.54
Seasonal Wages	0	0.00	98,268	3.07	0	0.00	2,043	0.03	0	0.00	0	0.00
Total PS	11,243,605	187.54	11,121,925	150.07	11,964,599	187.54	5,637,023	72.03	11,964,599	187.54	11,964,599	187.54
In State Travel	129,230	0.00	80,295	0.00	129,230	0.00	36,788	0.00	129,230	0.00	129,230	0.00
Out of State Travel	47,221	0.00	64,928	0.00	47,221	0.00	51,959	0.00	47,221	0.00	47,221	0.00
Fuel and Utilities	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Supplies	965,000	0.00	578,284	0.00	615,000	0.00	193,811	0.00	615,000	0.00	615,000	0.00
Professional Development	255,000	0.00	291,950	0.00	305,000	0.00	22,525	0.00	305,000	0.00	305,000	0.00
Communications Services and Supplies	20,000	0.00	12,246	0.00	20,000	0.00	4,639	0.00	20,000	0.00	20,000	0.00
Professional Services	100,005	0.00	36,575	0.00	100,005	0.00	31,918	0.00	100,005	0.00	100,005	0.00
Housekeeping and Janitorial Services	100,000	0.00	210,866	0.00	200,000	0.00	75,754	0.00	200,000	0.00	200,000	0.00
Maintenance and Repair Services	115,000	0.00	87,428	0.00	115,000	0.00	42,525	0.00	115,000	0.00	115,000	0.00
Computer Equipment	150,000	0.00	154,678	0.00	150,000	0.00	10,750	0.00	150,000	0.00	150,000	0.00
Office Equipment Expenses	65,000	0.00	26,005	0.00	65,000	0.00	30,787	0.00	65,000	0.00	65,000	0.00
Other Equipment	35,000	0.00	17,255	0.00	35,000	0.00	4,065	0.00	35,000	0.00	35,000	0.00
Property and Improvements Expenses	100,200	0.00	0	0.00	50,200	0.00	0	0.00	50,200	0.00	50,200	0.00
Building Lease Payments Operating	12,000	0.00	13,200	0.00	12,000	0.00	4,950	0.00	12,000	0.00	12,000	0.00
Equipment Lease Payments	50,000	0.00	30,755	0.00	50,000	0.00	13,072	0.00	50,000	0.00	50,000	0.00
Miscellaneous Expenses	165,000	0.00	21,317	0.00	65,000	0.00	7,303	0.00	65,000	0.00	65,000	0.00
Rebillable Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00

CORE DECISION ITEM

General Assembly
Senate
CORE - Senate Contingent Expenses

Budget Unit 960004B
Bill Section 12.500

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	2,311,656	0.00	1,625,783	0.00	1,961,656	0.00	530,846	0.00	1,961,656	0.00	1,961,656	0.00
Grand Total	13,555,261	187.54	12,747,708	150.07	13,926,255	187.54	6,167,869	72.03	13,926,255	187.54	13,926,255	187.54

CORE DECISION ITEM

General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B

Bill Section 12.500

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,358	0	0	125,358
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,358	0	0	225,358

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	125,358	0	0	125,358
PSD	100,000	0	0	100,000
TRF	0	0	0	0
Total	225,358	0	0	225,358

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation provides the funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals; Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29.351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed

3. PROGRAM LISTING (list programs included in this core funding)

Joint Contingent Expenses

CORE DECISION ITEM

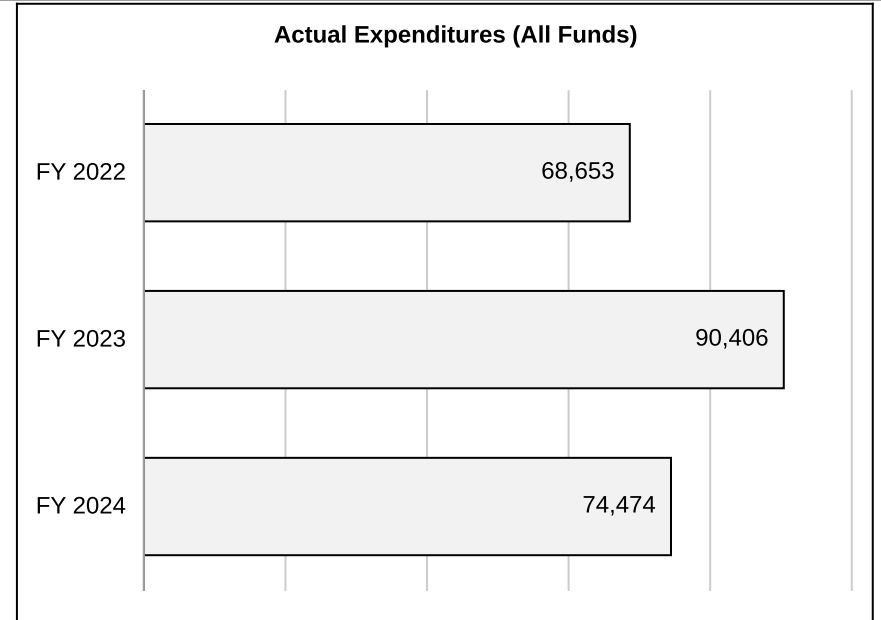
General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B

Bill Section 12.500

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	225,000	225,000	225,358	225,358
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	225,000	225,000	225,358	225,358
Actual Expenditures (all Fund	68,653	90,406	74,474	N/A
Unexpended (All Funds)	156,347	134,594	150,884	N/A
Unexpended by Fund:				
General Revenue	156,347	134,594	150,884	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2024 appropriation amount of \$225,000 reflects an increase of \$358 for an increase in the mileage reimbursement rate.

CORE DECISION ITEM

General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B

Bill Section 12.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,358	0	0	225,358	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,358	0	0	225,358	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B

Bill Section 12.500

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,358	0	0	225,358	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	125,358	0	0	125,358	
	PD	0.00	100,000	0	0	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	225,358	0	0	225,358	

CORE DECISION ITEM												
General Assembly Senate CORE - Joint Contingent Expenses						Budget Unit 960005B Bill Section 12.500						
Summary of the Core by Expenditure Types												
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
Account	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	77,895	0.00	318	0.00	77,895	0.00	0	0.00	77,895	0.00	77,895	0.00
Out of State Travel	2	0.00	1,556	0.00	2	0.00	2,094	0.00	2	0.00	2	0.00
Fuel and Utilities	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Supplies	12	0.00	0	0.00	12	0.00	0	0.00	12	0.00	12	0.00
Professional Development	2	0.00	1,075	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Communications Services and Supplies	2	0.00	26,867	0.00	2	0.00	10,827	0.00	2	0.00	2	0.00
Professional Services	47,410	0.00	4,720	0.00	47,410	0.00	0	0.00	47,410	0.00	47,410	0.00
Housekeeping and Janitorial Services	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Maintenance and Repair Services	4	0.00	32,052	0.00	4	0.00	0	0.00	4	0.00	4	0.00
Computer Equipment	2	0.00	7,825	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Other Equipment	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Property and Improvements Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	4	0.00	60	0.00	4	0.00	30	0.00	4	0.00	4	0.00
Miscellaneous Expenses	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Rebillable Expenses	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Total EE	125,358	0.00	74,474	0.00	125,358	0.00	12,951	0.00	125,358	0.00	125,358	0.00
Program Disbursements	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00
Total PSD	100,000	0.00	0	0.00	100,000	0.00	0	0.00	100,000	0.00	100,000	0.00

CORE DECISION ITEM

General Assembly
Senate
CORE - Joint Contingent Expenses

Budget Unit 960005B
Bill Section 12.500

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	225,358	0.00	74,474	0.00	225,358	0.00	12,951	0.00	225,358	0.00	225,358	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Salaries

Budget Unit 960008B

Bill Section 12.505

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	6,407,686	0	0	6,407,686
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,407,686	0	0	6,407,686

FTE	163.00	0.00	0.00	163.00
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Est. Fringe	5,046,181	0	0	5,046,181
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	6,407,686	0	0	6,407,686
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6,407,686	0	0	6,407,686

FTE	163.00	0.00	0.00	163.00
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Est. Fringe	5,046,181	0	0	5,046,181
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This section provides funding to pay for the salaries of the Representatives per RSMo 21.140 and 105.005.3

3. PROGRAM LISTING (list programs included in this core funding)

Representatives' Salaries

CORE DECISION ITEM

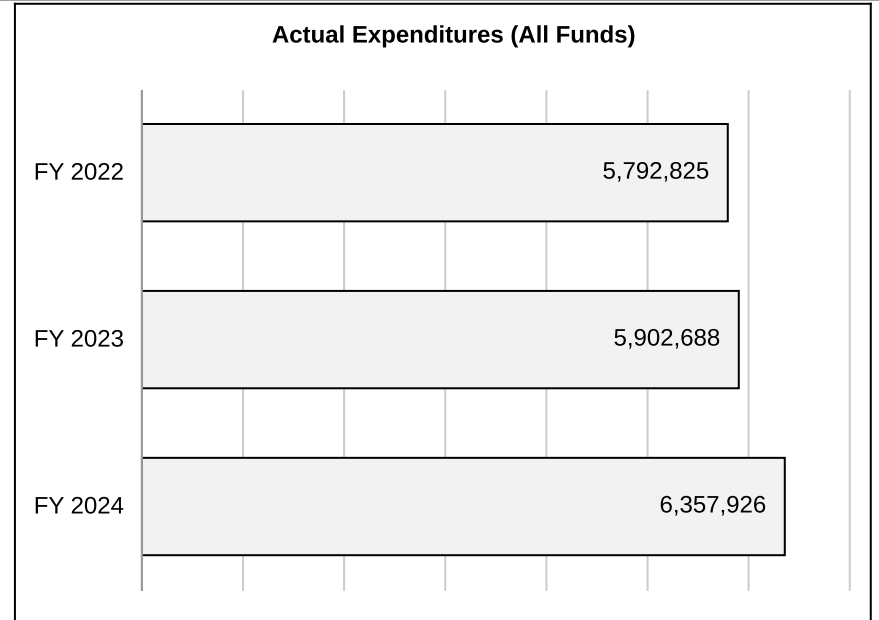
General Assembly
House of Representatives
CORE - Representatives' Salaries

Budget Unit 960008B

Bill Section 12.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	5,934,332	6,080,706	6,407,686	6,407,686
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,934,332	6,080,706	6,407,686	6,407,686
Actual Expenditures (all Fund	5,792,825	5,902,688	6,357,926	N/A
Unexpended (All Funds)	141,507	178,018	49,760	N/A
Unexpended by Fund:				
General Revenue	141,507	178,018	49,760	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

Recent increases to the appropriation are a result of the recommendations made by the Citizens' Commission on Compensation for Elected Officials for members of the General Assembly. The current recommendation ties member salary increases to be equivalent to the increase received by the Circuit Judges.

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Salaries

Budget Unit 960008B

Bill Section 12.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	163.00	6,407,686	0	0	6,407,686	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	163.00	6,407,686	0	0	6,407,686	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	163.00	6,407,686	0	0	6,407,686	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	163.00	6,407,686	0	0	6,407,686	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Salaries

Budget Unit 960008B

Bill Section 12.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	163.00	6,407,686	0	0	6,407,686	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	163.00	6,407,686	0	0	6,407,686	
Governor's Recommended Core							
	PS	163.00	6,407,686	0	0	6,407,686	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	163.00	6,407,686	0	0	6,407,686	

CORE DECISION ITEM

**General Assembly
House of Representatives
CORE - Representatives' Salaries**

Budget Unit 960008B

Bill Section 12.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	6,407,686	163.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	6,357,926	162.00	6,407,686	163.00	3,184,210	81.00	6,407,686	163.00	6,407,686	163.00
Total PS	6,407,686	163.00	6,357,926	162.00	6,407,686	163.00	3,184,210	81.00	6,407,686	163.00	6,407,686	163.00
Grand Total	6,407,686	163.00	6,357,926	162.00	6,407,686	163.00	3,184,210	81.00	6,407,686	163.00	6,407,686	163.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Mileage

Budget Unit 960009B

Bill Section 12.505

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	652,569	0	0	652,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	652,569	0	0	652,569

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	652,569	0	0	652,569
PSD	0	0	0	0
TRF	0	0	0	0
Total	652,569	0	0	652,569

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This section provides funding to pay weekly mileage allowance for each Representative from their residence to the State Capitol and back to their residence (RSMo 21.140). Mileage is paid at a rate of \$0.655 per mile when the House is convened. This rate is tied to the mileage reimbursement rate state employees are paid.

3. PROGRAM LISTING (list programs included in this core funding)

Representatives' Mileage

CORE DECISION ITEM

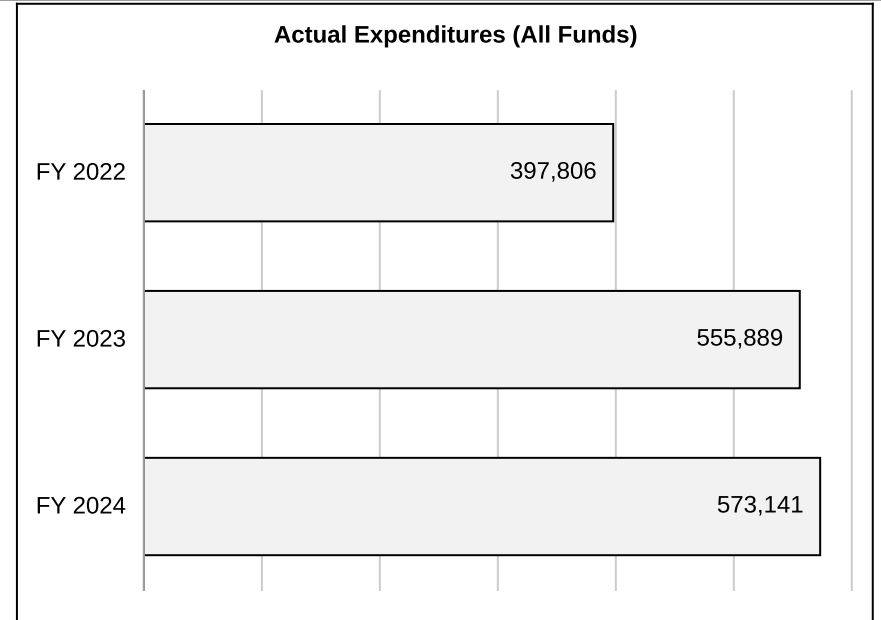
**General Assembly
House of Representatives
CORE - Representatives' Mileage**

Budget Unit 960009B

Bill Section 12.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	510,047	567,325	652,569	652,569
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	510,047	567,325	652,569	652,569
Actual Expenditures (all Fund	397,806	555,889	573,141	N/A
Unexpended (All Funds)	112,241	11,436	79,428	N/A
Unexpended by Fund:				
General Revenue	112,241	11,436	79,428	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2022 appropriation amount of \$510,047 reflects an increase of \$57,278 for an increase in the mileage reimbursement.
The FY 2023 appropriation amount of \$567,325 reflects an increase of \$57,278 for an increase in the mileage reimbursement.
The FY 2024 appropriation amount of \$652,569 reflects an increase of \$85,244 for an increase in the mileage reimbursement.

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Mileage

Budget Unit 960009B

Bill Section 12.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	652,569	0	0	652,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	652,569	0	0	652,569	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	652,569	0	0	652,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	652,569	0	0	652,569	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Mileage

Budget Unit 960009B

Bill Section 12.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	652,569	0	0	652,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	652,569	0	0	652,569	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	652,569	0	0	652,569	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	652,569	0	0	652,569	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Mileage

Budget Unit 960009B

Bill Section 12.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	652,569	0.00	573,141	0.00	652,569	0.00	26,362	0.00	652,569	0.00	652,569	0.00
Total EE	652,569	0.00	573,141	0.00	652,569	0.00	26,362	0.00	652,569	0.00	652,569	0.00
Grand Total	652,569	0.00	573,141	0.00	652,569	0.00	26,362	0.00	652,569	0.00	652,569	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 960010B

Bill Section 12.505

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,640,962	0	0	1,640,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,640,962	0	0	1,640,962

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,640,962	0	0	1,640,962
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,640,962	0	0	1,640,962

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This section provides funding to pay per diem to Representatives during legislative sessions (RSMo 21.145). The current rate is \$142.40 per day, which is approximately 80% of the CONUS (Continental United States) rate for federal travel established by the Internal Revenue Service.

3. PROGRAM LISTING (list programs included in this core funding)

Representatives' Per Diem

CORE DECISION ITEM

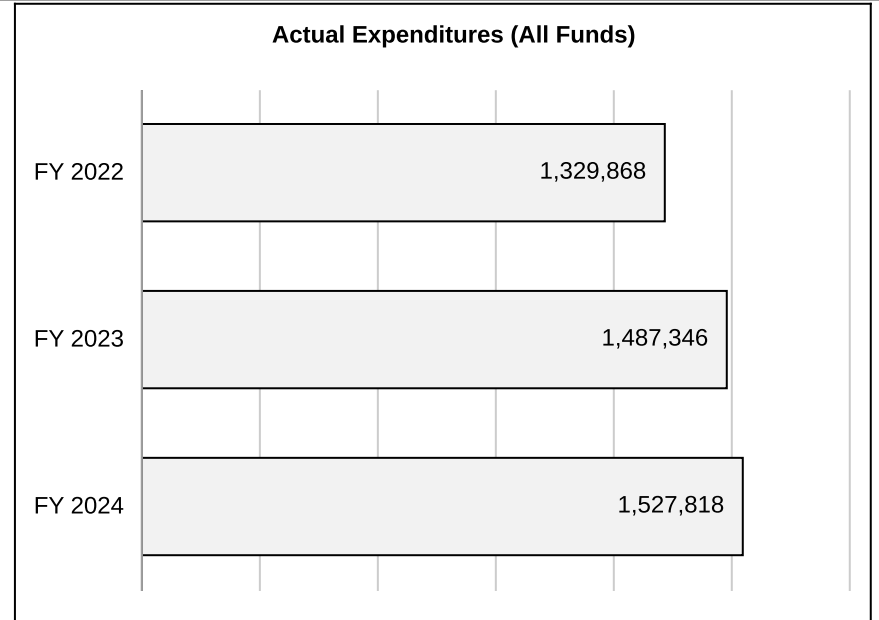
General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 960010B

Bill Section 12.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	1,500,000	1,538,598	1,640,962	1,640,962
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,538,598	1,640,962	1,640,962
Actual Expenditures (all Fund	1,329,868	1,487,346	1,527,818	N/A
Unexpended (All Funds)	170,132	51,252	113,144	N/A
Unexpended by Fund:				
General Revenue	170,132	51,252	113,144	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation of \$1,538,598 includes an increase of \$38,598 to compensate for the increase to the federal rate.

The FY 2024 appropriation of \$1,640,962 includes an increase of \$102,364 to compensate for the increase to the federal rate.

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 960010B

Bill Section 12.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	1,640,962	0	0	1,640,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,640,962	0	0	1,640,962	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,640,962	0	0	1,640,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,640,962	0	0	1,640,962	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 960010B

Bill Section 12.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,640,962	0	0	1,640,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,640,962	0	0	1,640,962	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	1,640,962	0	0	1,640,962	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,640,962	0	0	1,640,962	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Per Diem

Budget Unit 960010B
Bill Section 12.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1,640,962	0.00	1,527,818	0.00	1,640,962	0.00	20,053	0.00	1,640,962	0.00	1,640,962	0.00
Total EE	1,640,962	0.00	1,527,818	0.00	1,640,962	0.00	20,053	0.00	1,640,962	0.00	1,640,962	0.00
Grand Total	1,640,962	0.00	1,527,818	0.00	1,640,962	0.00	20,053	0.00	1,640,962	0.00	1,640,962	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B
Bill Section 12.505

1. CORE FINANCIAL SUMMARY

FY 2026 Department Request				
	GR	Federal	Other	Total
PS	29,162	0	0	29,162
EE	1,703,768	0	0	1,703,768
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,732,930	0	0	1,732,930
FTE	1.00	0.00	0.00	1.00
Est. Fringe	27,043	0	0	27,043
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

FY 2026 Governor's Recommended				
	GR	Federal	Other	Total
PS	29,162	0	0	29,162
EE	1,703,768	0	0	1,703,768
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,732,930	0	0	1,732,930
FTE	1.00	0.00	0.00	1.00
Est. Fringe	27,043	0	0	27,043
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

This section provides funding for Representatives' expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Representatives' Expenses

CORE DECISION ITEM

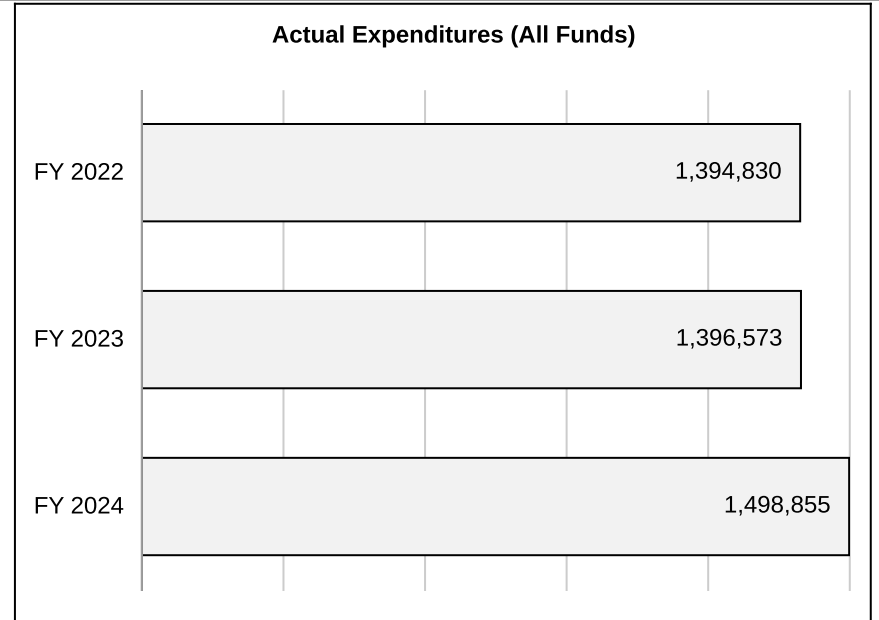
**General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers**

Budget Unit 960011B

Bill Section 12.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	1,401,515	1,419,896	1,732,026	1,732,930
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,401,515	1,419,896	1,732,026	1,732,930
Actual Expenditures (all Fund	1,394,830	1,396,573	1,498,855	N/A
Unexpended (All Funds)	6,685	23,323	233,171	N/A
Unexpended by Fund:				
General Revenue	6,685	23,323	233,171	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B

Bill Section 12.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	29,162	0	0	29,162	
	EE	0.00	1,703,768	0	0	1,703,768	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	1,732,930	0	0	1,732,930	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.00	29,162	0	0	29,162	
	EE	0.00	1,703,768	0	0	1,703,768	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	1,732,930	0	0	1,732,930	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B

Bill Section 12.505

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.96B.003	11532	PS	0.00	0	0	0	0	Reallocations to PS Buckets
Core Reallocation	CRA.96B.004	11532	EE	0.00	0	0	0	0	Reallocations for Planned Actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.00	29,162	0	0	29,162	
			EE	0.00	1,703,768	0	0	1,703,768	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1.00	1,732,930	0	0	1,732,930	
Governor's Recommended Core									
			PS	1.00	29,162	0	0	29,162	
			EE	0.00	1,703,768	0	0	1,703,768	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	1.00	1,732,930	0	0	1,732,930	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B

Bill Section 12.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	28,258	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	126,883	0.00	0	0.00	56,339	0.00	14,662	0.00	14,662	0.00
Benefit Eligible Wages	0	0.00	24,092	0.71	29,162	1.00	12,924	0.39	0	0.00	0	0.00
Planned Hourly Wages	0	0.00	14,093	0.42	0	0.00	2,730	0.08	14,500	1.00	14,500	1.00
Total PS	28,258	1.00	165,068	1.13	29,162	1.00	71,992	0.48	29,162	1.00	29,162	1.00
In State Travel	268,303	0.00	159,613	0.00	268,303	0.00	127,327	0.00	216,303	0.00	216,303	0.00
Out of State Travel	31,574	0.00	83,876	0.00	31,574	0.00	20,281	0.00	83,574	0.00	83,574	0.00
Fuel and Utilities	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	1,083,886	0.00	850,886	0.00	1,083,886	0.00	346,129	0.00	1,135,886	0.00	1,135,886	0.00
Professional Development	25,000	0.00	35,575	0.00	30,000	0.00	13,569	0.00	30,000	0.00	30,000	0.00
Communications Services and Supplies	85,001	0.00	152	0.00	5,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Professional Services	50,000	0.00	128,370	0.00	120,003	0.00	79,886	0.00	124,003	0.00	124,003	0.00
Housekeeping and Janitorial Services	1	0.00	105	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	5,000	0.00	12,534	0.00	5,000	0.00	661	0.00	12,000	0.00	12,000	0.00
Computer Equipment	30,000	0.00	30,579	0.00	35,000	0.00	7,985	0.00	35,000	0.00	35,000	0.00
Office Equipment Expenses	15,000	0.00	15,403	0.00	35,000	0.00	1,244	0.00	23,000	0.00	23,000	0.00
Other Equipment	1	0.00	4,894	0.00	1	0.00	0	0.00	5,001	0.00	5,001	0.00
Property and Improvements Expenses	10,000	0.00	9,533	0.00	30,000	0.00	16,166	0.00	18,000	0.00	18,000	0.00
Miscellaneous Expenses	100,001	0.00	2,268	0.00	60,000	0.00	750	0.00	20,000	0.00	20,000	0.00
Total EE	1,703,768	0.00	1,333,788	0.00	1,703,768	0.00	613,998	0.00	1,703,768	0.00	1,703,768	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Representatives' Expense Vouchers

Budget Unit 960011B
Bill Section 12.505

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	1,732,026	1.00	1,498,855	1.13	1,732,930	1.00	685,990	0.48	1,732,930	1.00	1,732,930	1.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Contingent Expenses

Budget Unit 960012B

Bill Section 12.505

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	15,261,310	0	0	15,261,310
EE	2,483,009	0	0	2,483,009
PSD	0	0	0	0
TRF	0	0	0	0
Total	17,744,319	0	0	17,744,319

FTE	272.38	0.00	0.00	272.38
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Est. Fringe	10,189,238	0	0	10,189,238
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	15,261,310	0	0	15,261,310
EE	2,483,009	0	0	2,483,009
PSD	0	0	0	0
TRF	0	0	0	0
Total	17,744,319	0	0	17,744,319

FTE	272.38	0.00	0.00	272.38
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Est. Fringe	10,189,238	0	0	10,189,238
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This appropriation provides the funding to pay for operating costs of the House, including the salaries of the House staff and Representatives' staff. This appropriation also provides the funding for the expenses and equipment of the House.

3. PROGRAM LISTING (list programs included in this core funding)

Speaker's Staff, Office of the Chief Clerk, Office of the Assistant Chief Clerk, House Leadership Staff, House Appropriations, Communications, Information Systems, Administration, Operations, Mail Room, Research, Drafting, and Publications.

CORE DECISION ITEM

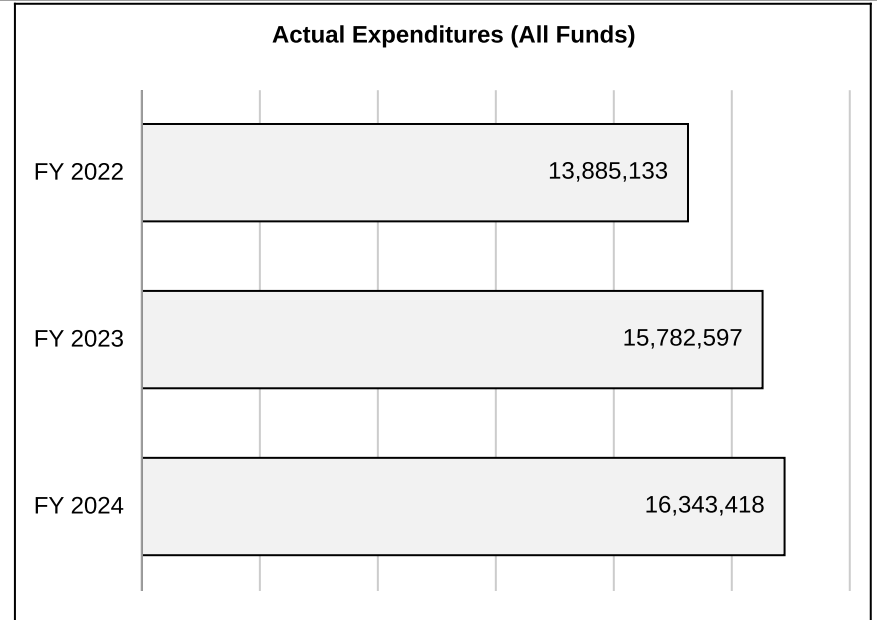
General Assembly
House of Representatives
CORE - House Contingent Expenses

Budget Unit 960012B

Bill Section 12.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	13,885,839	15,815,417	17,271,101	17,744,319
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,885,839	15,815,417	17,271,101	17,744,319
Actual Expenditures (all Fund	13,885,133	15,782,597	16,343,418	N/A
Unexpended (All Funds)	706	32,820	927,683	N/A
Unexpended by Fund:				
General Revenue	706	32,820	927,683	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The FY 2023 appropriation includes one-time funding of \$545,000 to replace the House voting boards.

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Contingent Expenses

Budget Unit 960012B

Bill Section 12.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	272.38	15,261,310	0	0	15,261,310	
	EE	0.00	2,483,009	0	0	2,483,009	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	272.38	17,744,319	0	0	17,744,319	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	272.38	15,261,310	0	0	15,261,310	
	EE	0.00	2,483,009	0	0	2,483,009	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	272.38	17,744,319	0	0	17,744,319	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Contingent Expenses

Budget Unit 960012B

Bill Section 12.505

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.96B.003	16725	PS	0.00	0	0	0	0	Reallocations to PS Buckets
Core Reallocation	CRA.96B.004	16725	PS	0.00	0	0	0	0	Reallocations for Planned Actuals
Core Reallocation	CRA.96B.004	16725	EE	0.00	0	0	0	0	Reallocations for Planned Actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	272.38	15,261,310	0	0	15,261,310	
			EE	0.00	2,483,009	0	0	2,483,009	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	272.38	17,744,319	0	0	17,744,319	
Governor's Recommended Core			PS	272.38	15,261,310	0	0	15,261,310	
			EE	0.00	2,483,009	0	0	2,483,009	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	272.38	17,744,319	0	0	17,744,319	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Contingent Expenses

Budget Unit 960012B

Bill Section 12.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	14,788,092	272.38	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Salary Differential	0	0.00	918,823	0.00	0	0.00	498,752	0.00	883,900	0.00	883,900	0.00
Leave Payouts	0	0.00	137,514	0.00	0	0.00	44,373	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	11,854,772	194.14	15,261,310	272.38	6,008,948	94.58	14,111,571	264.38	14,111,571	264.38
Planned Hourly Wages	0	0.00	229,363	4.56	0	0.00	77,384	1.64	144,564	3.50	144,564	3.50
Seasonal Wages	0	0.00	234,324	6.81	0	0.00	21,011	0.48	121,275	4.50	121,275	4.50
Total PS	14,788,092	272.38	13,374,795	205.51	15,261,310	272.38	6,650,468	96.69	15,261,310	272.38	15,261,310	272.38
In State Travel	44,215	0.00	22,187	0.00	44,215	0.00	90,581	0.00	44,215	0.00	44,215	0.00
Out of State Travel	11,173	0.00	30,308	0.00	31,173	0.00	39,204	0.00	31,173	0.00	31,173	0.00
Supplies	220,965	0.00	236,895	0.00	260,965	0.00	46,524	0.00	260,965	0.00	260,965	0.00
Professional Development	30,000	0.00	30,937	0.00	45,000	0.00	20,969	0.00	45,000	0.00	45,000	0.00
Communications Services and Supplies	133,000	0.00	43,123	0.00	133,000	0.00	21,781	0.00	53,000	0.00	53,000	0.00
Professional Services	1,360,656	0.00	1,001,721	0.00	1,010,656	0.00	437,627	0.00	1,010,656	0.00	1,010,656	0.00
Housekeeping and Janitorial Services	135,000	0.00	247,154	0.00	210,000	0.00	115,047	0.00	247,154	0.00	247,154	0.00
Maintenance and Repair Services	250,000	0.00	637,043	0.00	255,000	0.00	39,125	0.00	287,846	0.00	287,846	0.00
Computer Equipment	265,000	0.00	357,338	0.00	365,000	0.00	5,200	0.00	365,000	0.00	365,000	0.00
Motorized Equipment	0	0.00	49,803	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	20,000	0.00	55,989	0.00	30,000	0.00	3,675	0.00	30,000	0.00	30,000	0.00
Other Equipment	2,000	0.00	223,624	0.00	2,000	0.00	2,496	0.00	27,000	0.00	27,000	0.00
Property and Improvements Expenses	10,000	0.00	23,397	0.00	60,000	0.00	3,000	0.00	45,000	0.00	45,000	0.00
Miscellaneous Expenses	1,000	0.00	9,104	0.00	36,000	0.00	9,634	0.00	36,000	0.00	36,000	0.00
Total EE	2,483,009	0.00	2,968,623	0.00	2,483,009	0.00	834,866	0.00	2,483,009	0.00	2,483,009	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Contingent Expenses

Budget Unit 960012B

Bill Section 12.505

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	17,271,101	272.38	16,343,418	205.51	17,744,319	272.38	7,485,334	96.69	17,744,319	272.38	17,744,319	272.38

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1520:House of Representatives Revolving Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	45,000	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	45,000	45,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1520:House of Representatives Revolving Fund

2. CORE DESCRIPTION

This section provides funding to pay for operating costs of the House of Representatives.

3. PROGRAM LISTING (list programs included in this core funding)

House Contingent Expenses and House Revolving Fund

CORE DECISION ITEM

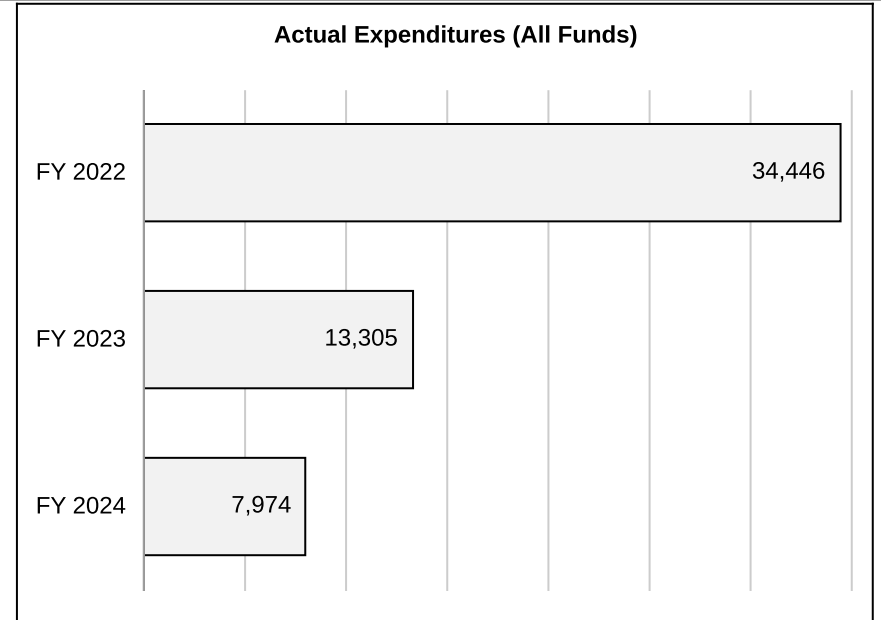
General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	45,000	45,000	45,000	45,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	45,000	45,000	45,000	45,000
Actual Expenditures (all Fund	34,446	13,305	7,974	N/A
Unexpended (All Funds)	10,554	31,695	37,026	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	10,554	31,695	37,026	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,000	45,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,000	45,000	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,000	45,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	45,000	45,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	45,000	45,000	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - House Revolving Fund

Budget Unit 960013B

Bill Section 12.505

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	44,803	0.00	7,974	0.00	44,803	0.00	19,000	0.00	44,803	0.00	44,803	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	195	0.00	0	0.00	195	0.00	0	0.00	195	0.00	195	0.00
Total EE	45,000	0.00	7,974	0.00	45,000	0.00	19,000	0.00	45,000	0.00	45,000	0.00
Grand Total	45,000	0.00	7,974	0.00	45,000	0.00	19,000	0.00	45,000	0.00	45,000	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B
Bill Section 12.510

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	294,631	0	0	294,631
PSD	0	0	0	0
TRF	0	0	0	0
Total	294,631	0	0	294,631
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	294,631	0	0	294,631
PSD	0	0	0	0
TRF	0	0	0	0
Total	294,631	0	0	294,631
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

This section provides funding to pay for organizational dues. In previous years this appropriation has been used to for the National Conference of State Legislators and additional organizational dues for member organizations.

3. PROGRAM LISTING (list programs included in this core funding)

Organizational Dues

CORE DECISION ITEM

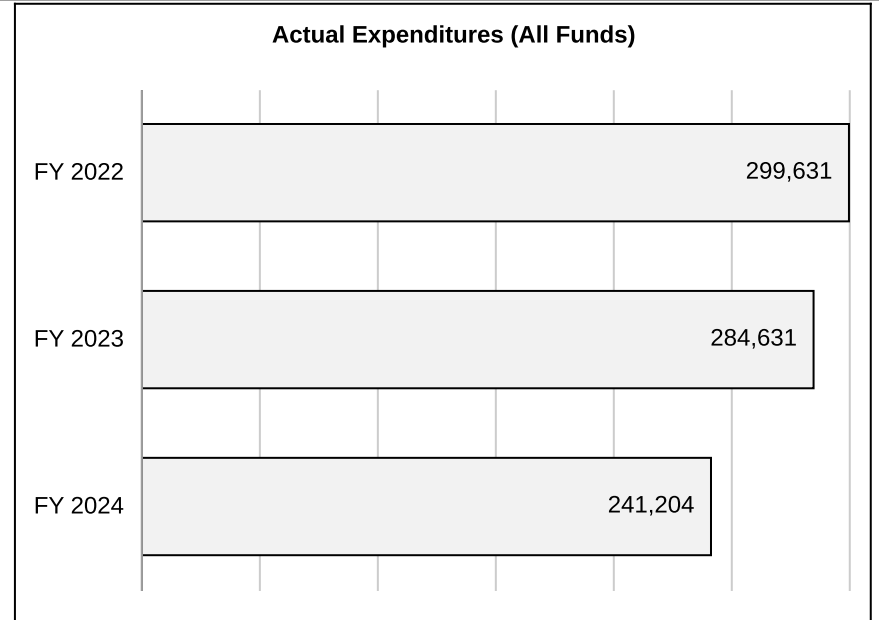
General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B

Bill Section 12.510

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	302,631	294,631	294,631	294,631
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	302,631	294,631	294,631	294,631
Actual Expenditures (all Fund	299,631	284,631	241,204	N/A
Unexpended (All Funds)	3,000	10,000	53,427	N/A
Unexpended by Fund:				
General Revenue	3,000	10,000	53,427	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B

Bill Section 12.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	294,631	0	0	294,631	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	294,631	0	0	294,631	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	294,631	0	0	294,631	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	294,631	0	0	294,631	
Department Request Adjustments							

CORE DECISION ITEM

**General Assembly
House of Representatives
CORE - Organizational Dues**

Budget Unit 960020B

Bill Section 12.510

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.96B.004	13948	EE	0.00	(10,000)	0	0	(10,000)	Reallocations for Planned Actuals
Core Reallocation	CRA.96B.004	13949	EE	0.00	(28,675)	0	0	(28,675)	Reallocations for Planned Actuals
Core Reallocation	CRA.96B.004	19000	EE	0.00	38,675	0	0	38,675	Reallocations for Planned Actuals
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	0.00	0	0	0	0	
			EE	0.00	294,631	0	0	294,631	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	294,631	0	0	294,631	
Governor's Recommended Core			PS	0.00	0	0	0	0	
			EE	0.00	294,631	0	0	294,631	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	294,631	0	0	294,631	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Organizational Dues

Budget Unit 960020B

Bill Section 12.510

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	294,631	0.00	241,204	0.00	294,631	0.00	62,400	0.00	294,631	0.00	294,631	0.00
Total EE	294,631	0.00	241,204	0.00	294,631	0.00	62,400	0.00	294,631	0.00	294,631	0.00
Grand Total	294,631	0.00	241,204	0.00	294,631	0.00	62,400	0.00	294,631	0.00	294,631	0.00

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Policy Research

Budget Unit 960029B

Bill Section 12.511

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This section provides funding for doctoral level research, and analysis to support members, committees, and task forces.

(\$200,000 core reduction due to one-time funding)

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Policy Research

Budget Unit 960029B

Bill Section 12.511

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	0	0	0	200,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	200,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Policy Research

Budget Unit 960029B

Bill Section 12.511

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	200,000	0	0	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	200,000	0	0	200,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(200,000)	0	0	(200,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(200,000)	0	0	(200,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Policy Research

Budget Unit 960029B

Bill Section 12.511

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

General Assembly
House of Representatives
CORE - Policy Research

Budget Unit 960029B

Bill Section 12.511

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	584,642	0	0	584,642
EE	10,506	0	0	10,506
PSD	0	0	0	0
TRF	0	0	0	0
Total	595,148	0	0	595,148

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	336,099	0	0	336,099
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	584,642	0	0	584,642
EE	10,506	0	0	10,506
PSD	0	0	0	0
TRF	0	0	0	0
Total	595,148	0	0	595,148

FTE	7.00	0.00	0.00	7.00
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Est. Fringe	336,099	0	0	336,099
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The committee is directed by statute to provide a variety of services for the General Assembly and its members. The committee's offices and staff are divided into two divisions, a Research (Revisor) Division and an Oversight Division. The committee itself is not a policy-making group and formulates no legislative program. Its staff renders only such technical and professional assistance as may be requested by the General Assembly or any of its members, or as required by statute.

The Research (Revisor) Division publishes the Revised Statutes of Missouri and subsequent supplements, and Session Laws of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Joint Committee on Legislative Research

CORE DECISION ITEM

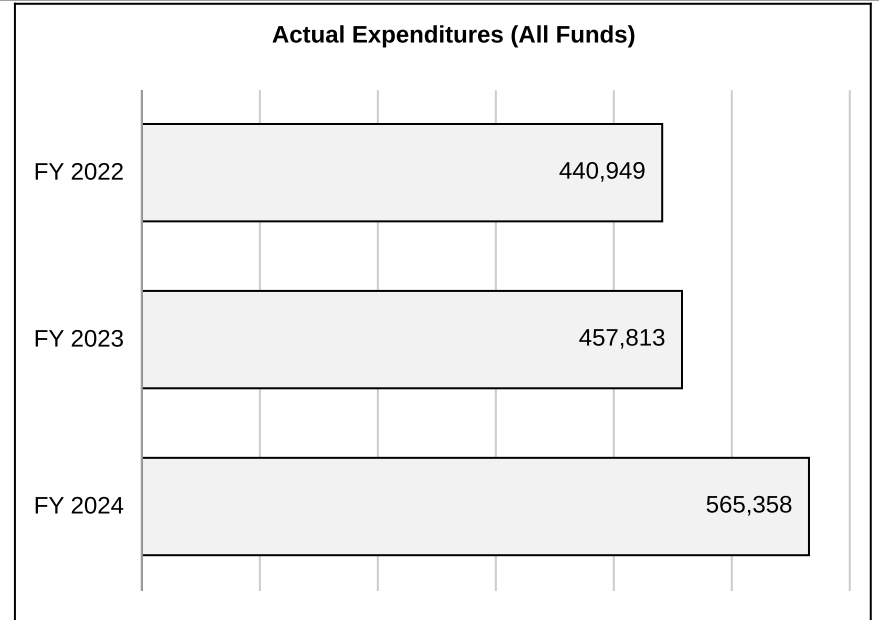
**General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division**

Budget Unit 960022B

Bill Section 12.515

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	499,666	531,678	577,020	595,148
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	499,666	531,678	577,020	595,148
Actual Expenditures (all Fund	440,949	457,813	565,358	N/A
Unexpended (All Funds)	58,717	73,865	11,662	N/A
Unexpended by Fund:				
General Revenue	58,717	73,865	11,662	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	7.00	584,642	0	0	584,642	
	EE	0.00	10,506	0	0	10,506	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	595,148	0	0	595,148	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	7.00	584,642	0	0	584,642	
	EE	0.00	10,506	0	0	10,506	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	595,148	0	0	595,148	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	7.00	584,642	0	0	584,642	
	EE	0.00	10,506	0	0	10,506	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	595,148	0	0	595,148	
Governor's Recommended Core							
	PS	7.00	584,642	0	0	584,642	
	EE	0.00	10,506	0	0	10,506	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	7.00	595,148	0	0	595,148	

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	566,514	7.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	7,513	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	398,954	4.85	584,642	7.00	191,058	2.22	584,642	7.00	584,642	7.00
Planned Hourly Wages	0	0.00	118,266	1.12	0	0.00	80,820	0.72	0	0.00	0	0.00
Total PS	566,514	7.00	524,733	5.97	584,642	7.00	271,878	2.93	584,642	7.00	584,642	7.00
In State Travel	1	0.00	1,980	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	1	0.00	9,062	0.00	1	0.00	805	0.00	1	0.00	1	0.00
Professional Development	1	0.00	1,230	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	726	0.00	1	0.00	222	0.00	1	0.00	1	0.00
Professional Services	10,489	0.00	2,774	0.00	10,489	0.00	2,243	0.00	10,489	0.00	10,489	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	1	0.00	284	0.00	1	0.00	1,681	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	7,485	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	1	0.00	17,084	0.00	1	0.00	85	0.00	1	0.00	1	0.00

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Revisor Division

Budget Unit 960022B

Bill Section 12.515

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	10,506	0.00	40,625	0.00	10,506	0.00	5,036	0.00	10,506	0.00	10,506	0.00
Grand Total	577,020	7.00	565,358	5.97	595,148	7.00	276,915	2.93	595,148	7.00	595,148	7.00

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research-Oversight Division
CORE - Oversight Division

Budget Unit 960023B

Bill Section 12.515

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	1,552,875	0	0	1,552,875
EE	80,003	0	0	80,003
PSD	1	0	0	1
TRF	0	0	0	0
Total	1,632,879	0	0	1,632,879

FTE	19.00	0.00	0.00	19.00
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Est. Fringe	899,147	0	0	899,147
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,552,875	0	0	1,552,875
EE	80,003	0	0	80,003
PSD	1	0	0	1
TRF	0	0	0	0
Total	1,632,879	0	0	1,632,879

FTE	19.00	0.00	0.00	19.00
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Est. Fringe	899,147	0	0	899,147
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Committee is directed by statute to provide a variety of services for the General Assembly and its members. The Committee's offices and staff are divided into two divisions, an Oversight Division and a Research (Revisor) Division. The Oversight Division is responsible for preparing fiscal notes on all pending legislation and special request legislation, conducting and issuing program evaluation reports on various agencies, including program evaluations involving budget transparency and accountability. Conduct reviews and issue reports on programs that are scheduled to sunset, prepare an annual report of the indebtedness of the state and other research/evaluations as assigned by the Committee. The staff renders technical and professional assistance as requested by the General Assembly or any of its members, or as required by statute. Oversight prepares fiscal notes utilizing input from various state agencies and political subdivisions to examine, evaluate and estimate the fiscal impact of pending legislation. The Oversight Division is also responsible for paying all expenses for PS and EE within their appropriated funding for their division. This includes but is not limited to all IT, telecommunications, inter-agency billing, all supplies, etc. They are also responsible for tracking all budget items, paying invoices, performing all Human Resources (including all SAMII Financial and HR documents) and all other administrative functions.

3. PROGRAM LISTING (list programs included in this core funding)

Committee on Legislative Oversight, Fiscal Notes, Program Evaluations, Sunset Reviews, Bond Report, Debt Report, and Oversight of Special Program Reviews

CORE DECISION ITEM

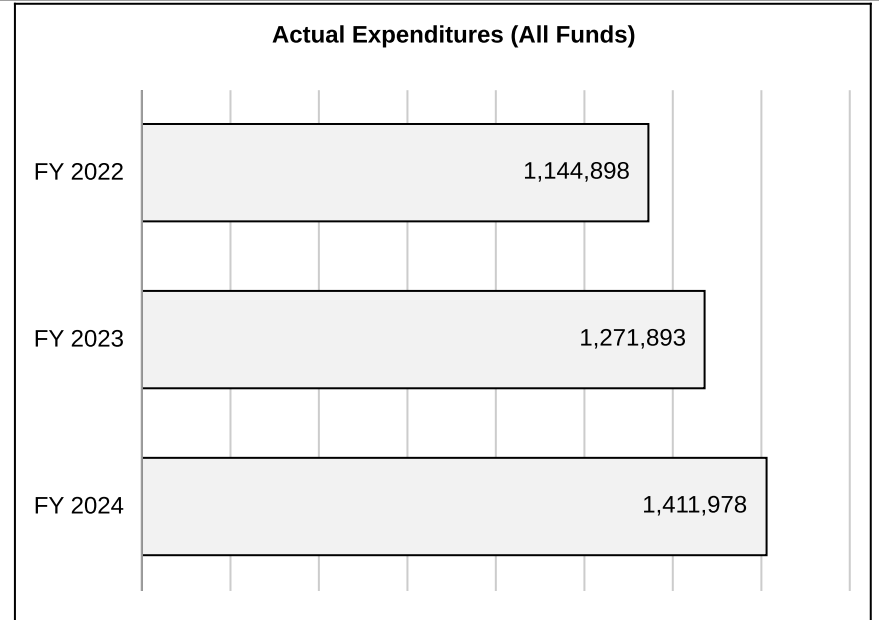
General Assembly
Joint Committee on Legislative Research-Oversight Division
CORE - Oversight Division

Budget Unit 960023B

Bill Section 12.515

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	1,399,704	1,439,530	1,584,730	1,632,879
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,399,704	1,439,530	1,584,730	1,632,879
Actual Expenditures (all Fund	1,144,898	1,271,893	1,411,978	N/A
Unexpended (All Funds)	254,806	167,637	172,752	N/A
Unexpended by Fund:				
General Revenue	254,806	167,637	172,752	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research-Oversight Division
CORE - Oversight Division

Budget Unit 960023B

Bill Section 12.515

NOTES:

FY 2022 - \$100,000 of GR unexpended funds were for the RSA Evaluation.

FY 2023 - Unexpended Funds due to multiple vacancies.

FY 2024 - Unexpended Funds due to multiple vacancies.

FY 2025 - Vacancies filled January 2025

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research-Oversight Division
CORE - Oversight Division

Budget Unit 960023B

Bill Section 12.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	19.00	1,552,875	0	0	1,552,875	
	EE	0.00	80,003	0	0	80,003	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	19.00	1,632,879	0	0	1,632,879	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	19.00	1,552,875	0	0	1,552,875	
	EE	0.00	80,003	0	0	80,003	
	PD	0.00	1	0	0	1	
	TRF	0.00	0	0	0	0	
	Total	19.00	1,632,879	0	0	1,632,879	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research-Oversight Division
CORE - Oversight Division

Budget Unit 960023B

Bill Section 12.515

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.96B.002	13084	EE	0.00	0	0	0	0	EE Reallocation
Core Reallocation	CRA.96B.002	13084	PD	0.00	0	0	0	0	EE Reallocation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	19.00	1,552,875	0	0	1,552,875	
			EE	0.00	80,003	0	0	80,003	
			PD	0.00	1	0	0	1	
			TRF	0.00	0	0	0	0	
			Total	19.00	1,632,879	0	0	1,632,879	
Governor's Recommended Core									
			PS	19.00	1,552,875	0	0	1,552,875	
			EE	0.00	80,003	0	0	80,003	
			PD	0.00	1	0	0	1	
			TRF	0.00	0	0	0	0	
			Total	19.00	1,632,879	0	0	1,632,879	

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research-Oversight Division
CORE - Oversight Division

Budget Unit 960023B

Bill Section 12.515

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	1,504,726	19.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	21,674	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,293,103	15.21	1,552,875	19.00	651,968	7.37	1,552,875	19.00	1,552,875	19.00
Planned Hourly Wages	0	0.00	49,276	0.79	0	0.00	32,035	0.50	0	0.00	0	0.00
Total PS	1,504,726	19.00	1,342,380	16.00	1,552,875	19.00	705,677	7.87	1,552,875	19.00	1,552,875	19.00
In State Travel	11,973	0.00	0	0.00	11,973	0.00	0	0.00	4,750	0.00	4,750	0.00
Out of State Travel	1	0.00	7,606	0.00	1	0.00	0	0.00	16,721	0.00	16,721	0.00
Fuel and Utilities	1	0.00	924	0.00	1	0.00	255	0.00	1	0.00	1	0.00
Supplies	19,006	0.00	6,021	0.00	19,006	0.00	3,754	0.00	13,186	0.00	13,186	0.00
Professional Development	9,501	0.00	445	0.00	9,501	0.00	0	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Housekeeping and Janitorial Services	1	0.00	5,820	0.00	1	0.00	2,425	0.00	5,825	0.00	5,825	0.00
Maintenance and Repair Services	2	0.00	9,808	0.00	2	0.00	1,681	0.00	2	0.00	2	0.00
Computer Equipment	30,001	0.00	5,697	0.00	30,001	0.00	0	0.00	30,001	0.00	30,001	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	5	0.00	32,940	0.00	5	0.00	0	0.00	4	0.00	4	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	2	0.00	0	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Miscellaneous Expenses	9,501	0.00	275	0.00	9,501	0.00	207	0.00	9,501	0.00	9,501	0.00

CORE DECISION ITEM

General Assembly
 Joint Committee on Legislative Research-Oversight Division
 CORE - Oversight Division

Budget Unit 960023B

Bill Section 12.515

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	1	0.00	63	0.00	1	0.00	101	0.00	1	0.00	1	0.00
Total EE	80,003	0.00	69,599	0.00	80,003	0.00	8,423	0.00	80,003	0.00	80,003	0.00
Debt Service Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1,584,730	19.00	1,411,978	16.00	1,632,879	19.00	714,099	7.87	1,632,879	19.00	1,632,879	19.00

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 960024B

Bill Section 12.520

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	111,990	111,990
EE	0	0	197,290	197,290
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	309,280	309,280

FTE	0.00	0.00	1.25	1.25
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Est. Fringe	0	0	62,946	62,946
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1546:Statutory Revision Fund

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	111,990	111,990
EE	0	0	197,290	197,290
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	309,280	309,280

FTE	0.00	0.00	1.25	1.25
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Est. Fringe	0	0	62,946	62,946
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1546:Statutory Revision Fund

2. CORE DESCRIPTION

The Research Division publishes the Revised Statutes of Missouri and subsequent supplements, and Session Laws of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Publication of the Revised Statutes of Missouri

CORE DECISION ITEM

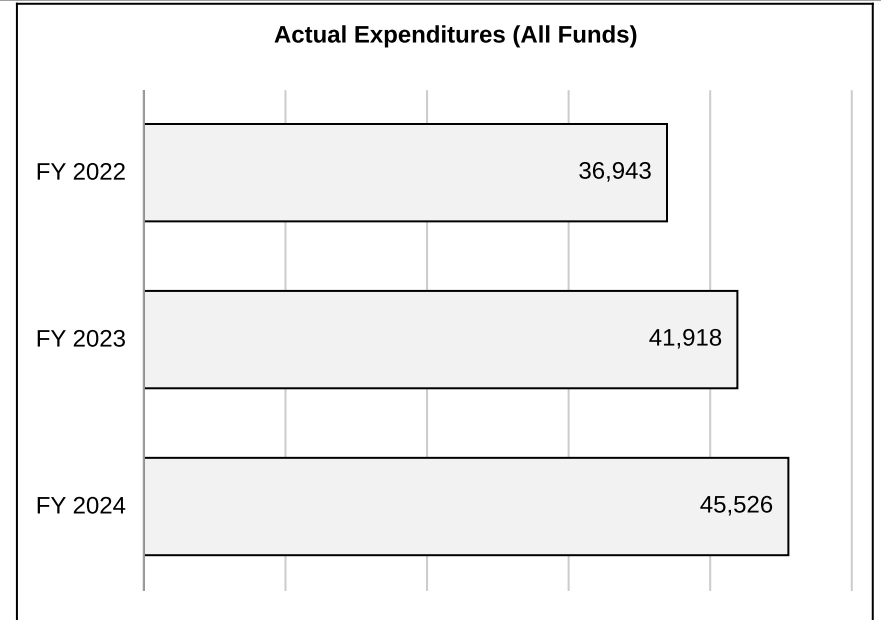
General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 960024B

Bill Section 12.520

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	290,989	297,122	305,808	309,280
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	290,989	297,122	305,808	309,280
Actual Expenditures (all Fund	36,943	41,918	45,526	N/A
Unexpended (All Funds)	254,046	255,204	260,282	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	254,046	255,204	260,282	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 960024B

Bill Section 12.520

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.25	0	0	111,990	111,990	
	EE	0.00	0	0	197,290	197,290	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.25	0	0	309,280	309,280	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.25	0	0	111,990	111,990	
	EE	0.00	0	0	197,290	197,290	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.25	0	0	309,280	309,280	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 960024B

Bill Section 12.520

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.25	0	0	111,990	111,990	
	EE	0.00	0	0	197,290	197,290	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.25	0	0	309,280	309,280	
Governor's Recommended Core							
	PS	1.25	0	0	111,990	111,990	
	EE	0.00	0	0	197,290	197,290	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.25	0	0	309,280	309,280	

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 960024B

Bill Section 12.520

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	108,518	1.25	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	1,793	0.06	111,990	1.25	0	0.00	111,990	1.25	111,990	1.25
Total PS	108,518	1.25	1,793	0.06	111,990	1.25	0	0.00	111,990	1.25	111,990	1.25
In State Travel	140	0.00	0	0.00	140	0.00	0	0.00	140	0.00	140	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	3,220	0.00	0	0.00	3,220	0.00	0	0.00	3,220	0.00	3,220	0.00
Professional Development	21,610	0.00	0	0.00	21,610	0.00	0	0.00	21,610	0.00	21,610	0.00
Communications Services and Supplies	460	0.00	0	0.00	460	0.00	0	0.00	460	0.00	460	0.00
Professional Services	75,460	0.00	43,733	0.00	75,460	0.00	138	0.00	75,460	0.00	75,460	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	11,960	0.00	0	0.00	11,960	0.00	0	0.00	11,960	0.00	11,960	0.00
Computer Equipment	76,390	0.00	0	0.00	76,390	0.00	0	0.00	76,390	0.00	76,390	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	6,900	0.00	0	0.00	6,900	0.00	0	0.00	6,900	0.00	6,900	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1,141	0.00	0	0.00	1,141	0.00	0	0.00	1,141	0.00	1,141	0.00
Miscellaneous Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	197,290	0.00	43,733	0.00	197,290	0.00	138	0.00	197,290	0.00	197,290	0.00

CORE DECISION ITEM

General Assembly
Joint Committee on Legislative Research
CORE - Publication of Statutes

Budget Unit 960024B
Bill Section 12.520

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	305,808	1.25	45,526	0.06	309,280	1.25	138	0.00	309,280	1.25	309,280	1.25

CORE DECISION ITEM

General Assembly
Joint Committee on Administrative Rules
CORE - Operations

Budget Unit 960025B

Bill Section 12.525

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	166,331	0	0	166,331
EE	15,504	0	0	15,504
PSD	0	0	0	0
TRF	0	0	0	0
Total	181,835	0	0	181,835

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	95,754	0	0	95,754
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	166,331	0	0	166,331
EE	15,504	0	0	15,504
PSD	0	0	0	0
TRF	0	0	0	0
Total	181,835	0	0	181,835

FTE	2.00	0.00	0.00	2.00
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Est. Fringe	95,754	0	0	95,754
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Joint Committee on Administrative Rules (JCAR) as established in section 536.037, RSMo, reviews rules being promulgated by state agencies to ensure they comply with the requirements of section 536.014, RSMo. During that review JCAR may hold hearings as needed to ensure compliance. JCAR staff tracks all rules received by the Committee, answers questions regarding existing and new rules from legislators, industry, citizens or other interested parties. JCAR staff schedules, staffs, and assists in the conducting of any hearings. JCAR staff also works with state agencies to complete periodic review of all rules as required by section 536.175, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

Joint Committee on Administrative Rules (JCAR)

CORE DECISION ITEM

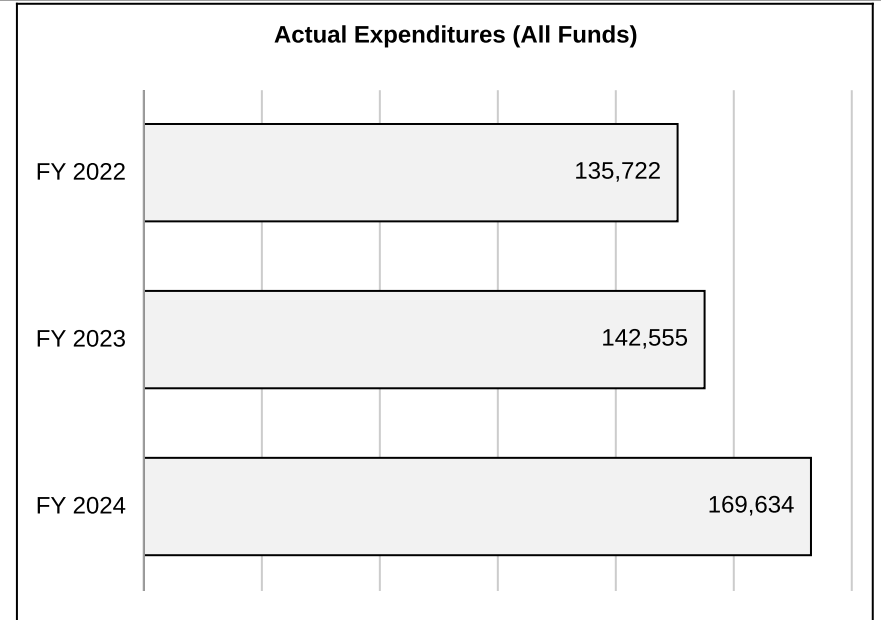
General Assembly
Joint Committee on Administrative Rules
CORE - Operations

Budget Unit 960025B

Bill Section 12.525

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	146,034	154,577	176,677	181,835
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	146,034	154,577	176,677	181,835
Actual Expenditures (all Fund	135,722	142,555	169,634	N/A
Unexpended (All Funds)	10,312	12,022	7,043	N/A
Unexpended by Fund:				
General Revenue	10,312	12,022	7,043	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Joint Committee on Administrative Rules
CORE - Operations

Budget Unit 960025B

Bill Section 12.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.00	166,331	0	0	166,331	
	EE	0.00	15,504	0	0	15,504	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	181,835	0	0	181,835	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	2.00	166,331	0	0	166,331	
	EE	0.00	15,504	0	0	15,504	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	181,835	0	0	181,835	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Joint Committee on Administrative Rules
CORE - Operations

Budget Unit 960025B

Bill Section 12.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	2.00	166,331	0	0	166,331	
	EE	0.00	15,504	0	0	15,504	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	181,835	0	0	181,835	
Governor's Recommended Core							
	PS	2.00	166,331	0	0	166,331	
	EE	0.00	15,504	0	0	15,504	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	181,835	0	0	181,835	

CORE DECISION ITEM

General Assembly
Joint Committee on Administrative Rules
CORE - Operations

Budget Unit 960025B

Bill Section 12.525

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	161,173	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	168,463	2.00	166,331	2.00	87,032	1.00	166,331	2.00	166,331	2.00
Total PS	161,173	2.00	168,463	2.00	166,331	2.00	87,032	1.00	166,331	2.00	166,331	2.00
In State Travel	15,474	0.00	173	0.00	15,474	0.00	0	0.00	15,474	0.00	15,474	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	6	0.00	177	0.00	6	0.00	0	0.00	6	0.00	6	0.00
Professional Development	1	0.00	410	0.00	1	0.00	410	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	3	0.00	0	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	2	0.00	266	0.00	2	0.00	266	0.00	2	0.00	2	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	5	0.00	0	0.00	5	0.00	0	0.00	5	0.00	5	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	2	0.00	60	0.00	2	0.00	30	0.00	2	0.00	2	0.00
Miscellaneous Expenses	1	0.00	84	0.00	1	0.00	21	0.00	1	0.00	1	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	15,504	0.00	1,171	0.00	15,504	0.00	727	0.00	15,504	0.00	15,504	0.00

CORE DECISION ITEM

General Assembly
Joint Committee on Administrative Rules
CORE - Operations

Budget Unit 960025B
Bill Section 12.525

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	176,677	2.00	169,634	2.00	181,835	2.00	87,759	1.00	181,835	2.00	181,835	2.00

CORE DECISION ITEM

General Assembly
Joint Committee on Public Employee Retirement
CORE - Operations

Budget Unit 960026B

Bill Section 12.525

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	192,601	0	0	192,601
EE	16,979	0	0	16,979
PSD	0	0	0	0
TRF	0	0	0	0
Total	209,580	0	0	209,580

FTE	3.00	0.00	0.00	3.00
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Est. Fringe	121,681	0	0	121,681
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	192,601	0	0	192,601
EE	16,979	0	0	16,979
PSD	0	0	0	0
TRF	0	0	0	0
Total	209,580	0	0	209,580

FTE	3.00	0.00	0.00	3.00
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Est. Fringe	121,681	0	0	121,681
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The General Assembly created the Joint Committee on Public Employee Retirement (JCPER) in 1983. Sections 21.550 to 21.563 establish the committee and prescribe its duties, which include performing an annual survey and analysis of Missouri's state and local public employee retirement systems(approximately 128), devising a standard reporting system to obtain data on each retirement system, determining the need for changes in statutory law, and making recommendations to the General Assembly. The JCPER compiles an annual report to the General Assembly and an annual watch list of public defined benefit pension plans that are funded below 70% on a market value basis. Public retirement systems that make certain benefit changes are required to file actuarial cost statements with the JCPER. Public retirement systems are required to file proposed administrative rules with the JCPER, notify it of cost-of-living increases in pension benefits, and file actuarial valuations and financial reports with it.

3. PROGRAM LISTING (list programs included in this core funding)

Joint Committee on Public Employee Retirement (JCPER)

CORE DECISION ITEM

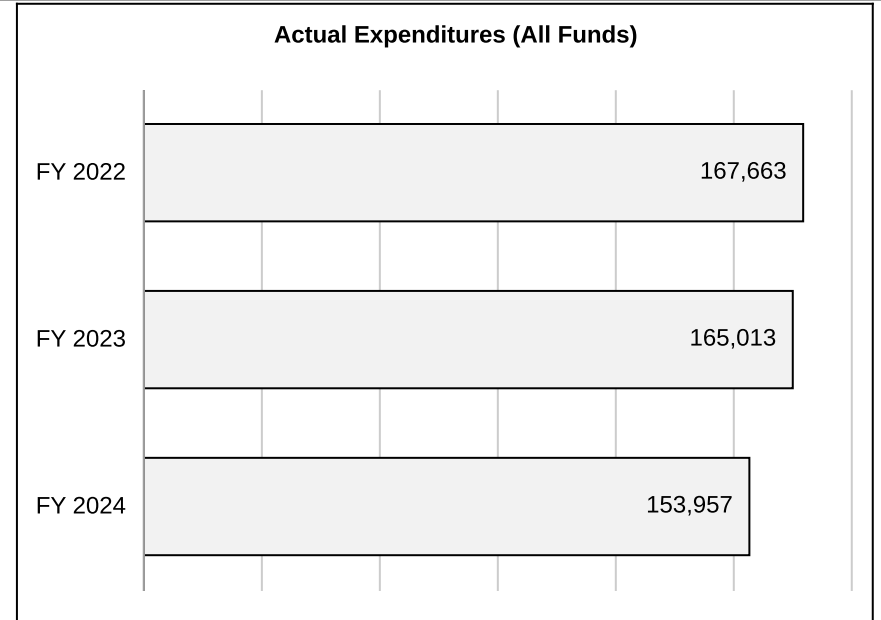
General Assembly
Joint Committee on Public Employee Retirement
CORE - Operations

Budget Unit 960026B

Bill Section 12.525

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	178,013	188,560	203,609	209,580
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	178,013	188,560	203,609	209,580
Actual Expenditures (all Fund	167,663	165,013	153,957	N/A
Unexpended (All Funds)	10,350	23,547	49,652	N/A
Unexpended by Fund:				
General Revenue	10,350	23,547	49,652	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Joint Committee on Public Employee Retirement
CORE - Operations

Budget Unit 960026B

Bill Section 12.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.00	192,601	0	0	192,601	
	EE	0.00	16,979	0	0	16,979	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	209,580	0	0	209,580	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	3.00	192,601	0	0	192,601	
	EE	0.00	16,979	0	0	16,979	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	209,580	0	0	209,580	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Joint Committee on Public Employee Retirement
CORE - Operations

Budget Unit 960026B

Bill Section 12.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	3.00	192,601	0	0	192,601	
	EE	0.00	16,979	0	0	16,979	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	209,580	0	0	209,580	
Governor's Recommended Core							
	PS	3.00	192,601	0	0	192,601	
	EE	0.00	16,979	0	0	16,979	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	209,580	0	0	209,580	

CORE DECISION ITEM

General Assembly
Joint Committee on Public Employee Retirement
CORE - Operations

Budget Unit 960026B

Bill Section 12.525

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	186,630	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	145,547	1.92	192,601	3.00	74,036	1.00	192,601	3.00	192,601	3.00
Total PS	186,630	3.00	145,547	1.92	192,601	3.00	74,036	1.00	192,601	3.00	192,601	3.00
In State Travel	16,949	0.00	1,918	0.00	16,949	0.00	1,688	0.00	16,949	0.00	16,949	0.00
Out of State Travel	1	0.00	1,480	0.00	1	0.00	3,473	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	6	0.00	850	0.00	6	0.00	259	0.00	6	0.00	6	0.00
Professional Development	1	0.00	800	0.00	1	0.00	900	0.00	1	0.00	1	0.00
Communications Services and Supplies	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	3	0.00	17	0.00	3	0.00	0	0.00	3	0.00	3	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	2	0.00	60	0.00	2	0.00	0	0.00	2	0.00	2	0.00
Computer Equipment	1	0.00	3,134	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	5	0.00	0	0.00	5	0.00	0	0.00	5	0.00	5	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	2	0.00	60	0.00	2	0.00	30	0.00	2	0.00	2	0.00
Miscellaneous Expenses	1	0.00	91	0.00	1	0.00	70	0.00	1	0.00	1	0.00
Rebillable Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total EE	16,979	0.00	8,411	0.00	16,979	0.00	6,419	0.00	16,979	0.00	16,979	0.00

CORE DECISION ITEM

General Assembly
Joint Committee on Public Employee Retirement
CORE - Operations

Budget Unit 960026B
Bill Section 12.525

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	203,609	3.00	153,957	1.92	209,580	3.00	80,455	1.00	209,580	3.00	209,580	3.00

CORE DECISION ITEM

General Assembly
Joint Committee on Education
CORE - Operations

Budget Unit 960027B

Bill Section 12.525

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	82,255	0	0	82,255
EE	11,430	0	0	11,430
PSD	0	0	0	0
TRF	0	0	0	0
Total	93,685	0	0	93,685

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	47,526	0	0	47,526
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	82,255	0	0	82,255
EE	11,430	0	0	11,430
PSD	0	0	0	0
TRF	0	0	0	0
Total	93,685	0	0	93,685

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	47,526	0	0	47,526
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Joint Committee on Education is a statutory oversight committee authorized under Section 160.254, RSMo. Main Responsibilities include: review and monitor the progress of education in the state's public schools and institutions of higher education; receive reports from the Commissioner of Education concerning the public schools and from the Commissioner of Higher Education concerning institutions of Higher Education; and make recommendations to the General Assembly for legislative action.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**General Assembly
Joint Committee on Education
CORE - Operations**

Budget Unit 960027B

Bill Section 12.525

Produce reports or studies on issues in education as directed by the JCED.
Assist members of the General Assembly with education policy questions.
Act as liaison with Department of Elementary and Secondary Education (DESE) and Missouri Department of Higher Education and Workforce Development (DHEWD).
Participate in workgroups, taskforces, or committees to keep the JCED apprised of various state-level education initiatives.
Attend conferences, workshops, and seminars on education policy issues that may inform the work of the JCED.
Information that can be provided by the JCED Executive Director to any member of the General Assembly.
Demographic and achievement data from the DESE and the DHEWD.
Information on education policy, research, and best practices.
Activities of the State Board of Education, Coordinating Board for Higher Education, and Coordinating Board for Early Childhood.

CORE DECISION ITEM

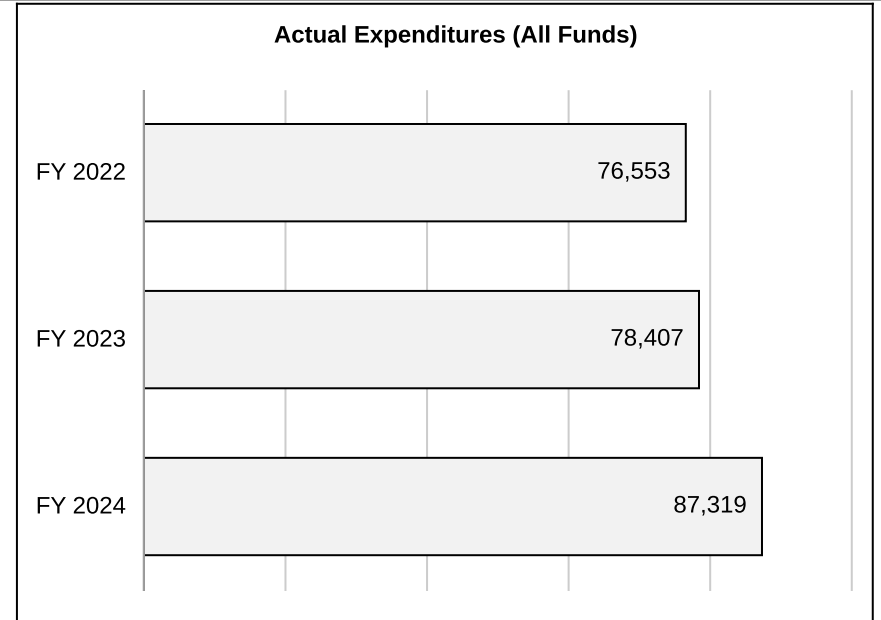
**General Assembly
Joint Committee on Education
CORE - Operations**

Budget Unit 960027B

Bill Section 12.525

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	79,610	84,114	91,134	93,685
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	79,610	84,114	91,134	93,685
Actual Expenditures (all Fund	76,553	78,407	87,319	N/A
Unexpended (All Funds)	3,057	5,707	3,815	N/A
Unexpended by Fund:				
General Revenue	3,057	5,707	3,815	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Joint Committee on Education
CORE - Operations

Budget Unit 960027B

Bill Section 12.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	1.00	82,255	0	0	82,255	
	EE	0.00	11,430	0	0	11,430	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	93,685	0	0	93,685	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 26 Beginning Core							
	PS	1.00	82,255	0	0	82,255	
	EE	0.00	11,430	0	0	11,430	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	93,685	0	0	93,685	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Joint Committee on Education
CORE - Operations

Budget Unit 960027B

Bill Section 12.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	1.00	82,255	0	0	82,255	
	EE	0.00	11,430	0	0	11,430	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	93,685	0	0	93,685	
Governor's Recommended Core							
	PS	1.00	82,255	0	0	82,255	
	EE	0.00	11,430	0	0	11,430	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	1.00	93,685	0	0	93,685	

CORE DECISION ITEM

**General Assembly
Joint Committee on Education
CORE - Operations**

Budget Unit 960027B

Bill Section 12.525

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Regular Wages	79,704	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	85,136	1.00	82,255	1.00	43,817	0.50	82,255	1.00	82,255	1.00
Total PS	79,704	1.00	85,136	1.00	82,255	1.00	43,817	0.50	82,255	1.00	82,255	1.00
In State Travel	2,641	0.00	1,712	0.00	2,641	0.00	132	0.00	2,641	0.00	2,641	0.00
Out of State Travel	910	0.00	0	0.00	910	0.00	0	0.00	910	0.00	910	0.00
Supplies	1,500	0.00	355	0.00	1,500	0.00	0	0.00	1,500	0.00	1,500	0.00
Professional Development	1,115	0.00	0	0.00	1,115	0.00	0	0.00	1,115	0.00	1,115	0.00
Communications Services and Supplies	764	0.00	0	0.00	764	0.00	0	0.00	764	0.00	764	0.00
Professional Services	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Maintenance and Repair Services	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	60	0.00	60	0.00	60	0.00	30	0.00	60	0.00	60	0.00
Miscellaneous Expenses	440	0.00	56	0.00	440	0.00	21	0.00	440	0.00	440	0.00
Total EE	11,430	0.00	2,183	0.00	11,430	0.00	183	0.00	11,430	0.00	11,430	0.00
Grand Total	91,134	1.00	87,319	1.00	93,685	1.00	44,000	0.50	93,685	1.00	93,685	1.00

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Transfer to the State Capitol Commission Fund

Budget Unit 960030B
Bill Section 12.530

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This section provides authority for a transfer of funds from the Missouri State Capitol Commission Capitol Preservation Fund (0202) to the State Capitol Commission Fund (0745).

(\$100,000 core reduction due to one-time funding)

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Transfer to the State Capitol Commission Fund

Budget Unit 960030B

Bill Section 12.530

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	0	0	0	100,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	100,000,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Transfer to the State Capitol Commission Fund

Budget Unit 960030B

Bill Section 12.530

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	100,000,000	100,000,000	
	Total	0.00	0	0	100,000,000	100,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	(100,000,000)	(100,000,000)	
	Total	0.00	0	0	(100,000,000)	(100,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							
Net Department Request Adjustments		0.00	0	0	0	0	

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Transfer to the State Capitol Commission Fund

Budget Unit 960030B

Bill Section 12.530

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Transfer to the State Capitol Commission Fund

Budget Unit 960030B
Bill Section 12.530

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	100,000,000	0.00	0	0.00	0	0.00	0	0.00
Total TRF	0	0.00	0	0.00	100,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	100,000,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B
Bill Section 12.535

1. CORE FINANCIAL SUMMARY

	FY 2026 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2026 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This section provides funding for the planning, design, construction, acquisition, maintenance, and repairs of the State Capitol Complex as authorized by the Missouri State Capitol Commission.

(\$2,000,000 core reduction due to one-time funding)

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B

Bill Section 12.535

4. FINANCIAL HISTORY

	FY 2022	FY 2023	FY 2024	FY 2025
	Actual	Actual	Actual	Current Yr. as of 2/6/25
Appropriations (All Funds)	0	0	0	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,000,000
Actual Expenditures (all Fund	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)							
FY 2022							
FY 2023							
FY 2024							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B

Bill Section 12.535

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	2,000,000	2,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(2,000,000)	(2,000,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(2,000,000)	(2,000,000)	
FY 26 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B

Bill Section 12.535

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

General Assembly
Missouri State Capitol Commission
CORE - Maintenance & Repair-Capitol Complex

Budget Unit 960031B
Bill Section 12.535

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ		FY26 GVREC	FY26 GVREC
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
General Assembly																
000841 - ECONOMIST	93,845	1.00	0	0.00	92,204	1.00	0	0.00	92,204	1.00	0	0.00	92,204	1.00	0	0.00
999999 - OTHER	967,445	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0001 - ACCOUNTANT I	0	0.00	57,488	1.00	63,515	1.00	27,337	0.46	63,515	1.00	0	0.00	63,515	1.00	0	0.00
AH0002 - ACCOUNTANT II	47,067	1.00	0	0.00	0	0.00	2,617	0.04	0	0.00	0	0.00	0	0.00	5,024	0.00
AH0003 - ACCOUNTING EXECUTIVE	46,789	0.50	48,171	1.00	51,600	0.50	25,219	0.50	51,600	0.50	0	0.00	51,600	0.50	0	0.00
AH0004 - ACCOUNTANT III	75,486	1.00	78,002	1.00	77,902	1.00	40,793	0.50	81,697	1.00	0	0.00	81,697	1.00	8,180	0.00
AH0005 - ADMINISTRATIVE ASSISTANT	122,666	1.80	156,942	2.16	0	0.00	77,543	1.12	188,500	2.50	0	0.00	188,500	2.50	17,990	0.00
AH0010 - ADMINISTRATIVE ASSISTANT	167,107	2.00	53,634	0.63	272,028	3.50	0	0.00	108,228	1.00	0	0.00	108,228	1.00	0	0.00
AH0020 - DIR PROCEDURES-AST CF CLERK	130,642	1.00	135,215	1.00	139,542	1.00	69,927	0.50	139,542	1.00	0	0.00	139,542	1.00	11,217	0.00
AH0030 - BILL ROOM SERVICES SPECIALIST	38,991	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0040 - HOUSE SERVICES SPECIALIST	64,985	0.50	48,899	1.00	70,107	1.50	25,262	0.50	50,107	1.00	0	0.00	50,107	1.00	9,528	0.00
AH0041 - HOUSE SERVICES SPECIALIST II	0	0.00	50,822	1.00	52,448	1.00	26,199	0.50	52,448	1.00	0	0.00	52,448	1.00	5,253	0.00
AH0058 - BUDGET ANALYST II	83,674	1.00	0	0.00	154,800	2.00	0	0.00	290,206	4.00	0	0.00	290,206	4.00	0	0.00
AH0059 - BUDGET ANALYST I	135,875	2.00	267,931	4.12	135,406	3.00	135,056	2.00	67,656	1.00	0	0.00	67,656	1.00	3,385	0.00
AH0060 - BUDGET ANALYST IV	0	0.00	57,079	0.71	0	0.00	41,473	0.50	0	0.00	0	0.00	0	0.00	3,326	0.00
AH0061 - SENIOR BUDGET ANALYST	91,185	1.00	107,665	1.12	189,029	2.00	50,524	0.50	189,029	2.00	0	0.00	189,029	2.00	5,065	0.00
AH0070 - DOORKEEPER	73,907	3.00	0	0.00	41,452	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0071 - SERGEANT AT ARMS	26,210	0.50	20,900	0.29	28,077	0.50	19,457	0.26	46,392	0.75	0	0.00	46,392	0.75	2,378	0.00
AH0072 - SOUND BOARD OPERATOR	11,884	0.50	0	0.00	13,372	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0073 - READING CLERK	12,233	0.50	0	0.00	13,603	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0074 - SECURITY SPECIALIST	0	0.00	24,430	0.42	16,749	0.25	59,187	1.00	118,527	2.00	0	0.00	118,527	2.00	1,186	0.00
AH0075 - ASST. SERGEANT AT ARMS	0	0.00	0	0.00	47,688	1.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0080 - CHAPLAIN	9,061	0.50	0	0.00	5,160	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0090 - CHIEF CLERK	151,790	1.00	151,789	1.00	156,647	1.00	78,121	0.50	156,445	1.00	0	0.00	156,445	1.00	15,665	0.00
AH0100 - CHIEF OF STAFF, SPEAKER'S OFC	145,572	1.00	149,432	1.03	150,230	1.00	56,142	0.37	150,230	1.00	0	0.00	150,230	1.00	0	0.00
AH0101 - CHF OF STAFF, MINORITY FLR LDR	110,219	1.00	102,029	1.00	113,746	1.00	52,511	0.50	113,746	1.00	0	0.00	113,746	1.00	9,476	0.00
AH0103 - CHF OF STAFF, LEG ASSISTANT	0	0.00	15,746	0.19	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0104 - CHIEF OF STAFF- SPK PRO TEM	0	0.00	38,580	0.37	0	0.00	54,040	0.50	0	0.00	0	0.00	0	0.00	4,334	0.00
AH0110 - CLERK STENO I	28,258	1.00	24,153	0.71	29,162	1.00	14,179	0.42	0	0.00	0	0.00	0	0.00	0	0.00
AH0130 - PUBLICATION SPEC I	132,255	3.00	80,742	1.81	93,326	2.00	47,530	1.00	0	0.00	0	0.00	0	0.00	1,434	0.00
AH0140 - PUBLICATION SPECIALIST II	0	0.00	46,356	0.96	49,730	1.00	24,895	0.50	144,056	3.00	0	0.00	144,056	3.00	3,994	0.00
AH0151 - SENIOR PULICATION SPECIALIST	58,262	1.00	48,884	0.96	53,664	1.00	26,253	0.50	52,664	1.00	0	0.00	52,664	1.00	526	0.00
AH0157 - PROCUREMENT OFFICER I/TRAININ	82,140	1.00	82,140	1.00	91,220	1.00	42,275	0.50	84,769	1.00	0	0.00	84,769	1.00	8,477	0.00
AH0159 - APPLICATION DEV SUPERVISOR	0	0.00	56,160	0.58	0	0.00	50,396	0.50	100,923	1.00	0	0.00	100,923	1.00	5,053	0.00
AH0160 - COMPUTER INFORMATION TECH -SU	93,895	1.00	98,592	1.00	101,747	1.00	50,987	0.50	101,747	1.00	0	0.00	101,747	1.00	0	0.00
AH0161 - APPLICATION DEVELOPER SUPERVIS	99,794	1.00	67,826	1.00	99,815	1.00	34,908	0.50	69,996	1.00	0	0.00	69,996	1.00	1,400	0.00
AH0162 - APPLICATION DEVELOPER	118,119	2.00	170,599	3.00	174,609	3.00	88,544	1.50	177,609	3.00	0	0.00	177,609	3.00	10,286	0.00
AH0163 - APPLICATION DEVELOPMENT LEAD	158,935	2.00	164,935	2.00	168,193	2.00	84,887	1.00	169,993	2.00	0	0.00	169,993	2.00	15,217	0.00
AH0164 - SENIOR APPLICATION DEVELOPER	72,821	1.00	79,284	1.00	79,342	1.00	41,547	0.50	83,232	1.00	0	0.00	83,232	1.00	4,999	0.00
AH0165 - COMP INFO TECH TRAINEE	73,509	1.00	77,460	1.00	79,939	1.00	39,866	0.50	79,939	1.00	0	0.00	79,939	1.00	7,994	0.00
AH0166 - WEB DEVELOPER	63,073	1.00	66,997	1.00	67,939	1.00	34,737	0.50	69,589	1.00	0	0.00	69,589	1.00	4,179	0.00
AH0180 - COMPUTER INFO TECHNOLOGIST II	100,952	2.00	103,506	1.85	112,649	2.00	30,731	0.50	122,449	2.00	0	0.00	122,449	2.00	1,849	0.00
AH0190 - COMPUTER INFO TECHNOLOGIST III	105,788	2.00	64,012	1.00	64,058	3.00	33,544	0.50	67,178	1.00	0	0.00	67,178	1.00	6,726	0.00
AH0200 - COMP INFO TECHNOLOGY SPEC I	152,834	2.00	155,923	2.00	156,036	2.00	81,708	1.00	163,636	2.00	0	0.00	163,636	2.00	16,384	0.00
AH0201 - COMP INFO TECH SPEC II	84,538	1.00	88,237	1.00	87,243	1.00	46,555	0.50	93,238	1.00	0	0.00	93,238	1.00	9,335	0.00
AH0203 - CIT COORDINATOR	0	0.00	0	0.00	69,996	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0210 - CONSTITUENT INFORMATION SPEC	59,060	1.00	68,714	1.00	70,913	1.00	36,076	0.50	70,913	1.00	0	0.00	70,913	1.00	3,779	0.00
AH0250 - DRAFTING SERVICES SUPERVISOR	126,549	1.00	130,978	1.00	135,169	1.00	67,736	0.50	135,169	1.00	0	0.00	135,169	1.00	13,582	0.00
AH0260 - ASSISTANT DIRECTOR	0	0.00	115,667	1.00	119,368	1.00	59,837	0.50	119,368	1.00	0	0.00	119,368	1.00	7,199	0.00
AH0270 - LEG INFO COORDINATOR-MINORITY	63,991	1.00	64,767	0.92	72,916	1.00	36,364	0.50	72,916	1.00	0	0.00	72,916	1.00	0	0.00
AH0272 - LEGISLATIVE DIRECTOR	263,761	4.00	433,599	5.11	451,882	5.00	203,927	2.34	451,882	5.00	0	0.00	451,882	5.00	19,956	0.00
AH0273 - CHIEF OF STAFF- MAJORITY	116,972	1.00	109,515	1.00	113,021	1.00	56,364	0.50	113,021	1.00	0	0.00	113,021	1.00	5,651	0.00
AH0274 - SENIOR LEGISLATIVE DIRECTOR	0	0.00	122,287	1.00	126,200	1.00	62,937	0.50	126,200	1.00	0	0.00	126,200	1.00	5,048	0.00
AH0280 - ASSISTANT DIRECTOR	220,814	2.00	121,686	1.04	122,664	1.00	61,174	0.50	122,664	1.00	0	0.00	122,664	1.00	12,266	0.00
AH0290 - DIRECTOR OF APPROPRIATIONS	126,549	1.00	130,978	1.00	135,822	1.00	67,736	0.50	135,822	1.00	0	0.00	135,822	1.00	12,224	0.00
AH0300 - DIRECTOR OF COMMUNICATIONS	124,140	1.00	114,233	0.96	121,395	1.00	61,554	0.50	123,268	1.00	0	0.00	123,268	1.00	3,703	0.00
AH0301 - MEDIA SERVICES COORDINATOR	73,249	1.00	73,233	1.00	75,577	1.00	37,691	0.50	75,577	1.00	0	0.00	75,577	1.00	3,023	0.00
AH0310 - DIR OF INFORMATION SYSTEMS	132,776	1.00	124,010	1.00	130,042	1.00	64,350	0.50	128,867	1.00	0	0.00	128,867	1.00	12,903	0.00
AH0320 - DIRECTOR OF OPERATIONS	124,140	1.00	128,484	1.00	132,595	1.00	66,446	0.50	132,595	1.00	0	0.00	132,595	1.00	0	0.00
AH0330 - DIRECTOR OF RESEARCH	128,845	1.00	133,354	1.00	137,621	1.00	68,965	0.50	137,621	1.00	0	0.00	137,621	1.00	5,531	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
AH0340 - EXECUTIVE I	251,569	5.50	238,408	4.08	349,457	6.00	122,997	2.04	297,324	5.00	0	0.00	297,324	5.00	10,590	0.00
AH0341 - EXECUTIVE I - COMMITTEE	57,611	1.00	54,037	0.99	0	0.00	27,972	0.50	0	0.00	0	0.00	0	0.00	2,804	0.00
AH0345 - ADMIN ASST STAFF	114,640	2.00	114,640	2.00	124,758	2.00	59,002	1.00	124,758	2.00	0	0.00	124,758	2.00	11,831	0.00
AH0353 - ENROLLING&ENGROSSING COORD	77,349	1.00	84,832	1.00	87,548	1.00	43,923	0.50	87,548	1.00	0	0.00	87,548	1.00	7,927	0.00
AH0354 - ENROLLING&ENGROSSING SPEC	107,954	2.00	118,652	2.00	122,449	2.00	61,233	1.00	122,449	2.00	0	0.00	122,449	2.00	4,465	0.00
AH0355 - EXECUTIVE I - STAFF	21,199	0.50	21,308	0.50	20,329	0.50	9,551	0.22	20,329	0.50	0	0.00	20,329	0.50	0	0.00
AH0360 - GENERAL COUNSEL	115,619	1.00	126,311	1.00	130,353	1.00	65,168	0.50	130,353	1.00	0	0.00	130,353	1.00	5,227	0.00
AH0362 - GIS ANALYST	0	0.00	3,655	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0365 - SENIOR COUNSEL TO SPEAKER	130,601	1.00	131,619	0.94	144,014	1.00	72,386	0.50	144,014	1.00	0	0.00	144,014	1.00	3,005	0.00
AH0366 - LEGISLATIVE COUNSEL- MIN CAUC	0	0.00	73,916	1.00	76,368	1.00	38,042	0.50	76,368	1.00	0	0.00	76,368	1.00	2,288	0.00
AH0370 - LEGISLATIVE COUNSEL	0	0.00	7,273	0.06	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0371 - DRAFTING SERVICES ATTORNEY I	70,153	1.00	78,540	1.08	223,658	2.00	37,268	0.50	74,658	1.00	0	0.00	74,658	1.00	747	0.00
AH0375 - DRAFTING SERVICES ATTORNEY II	74,612	2.00	49,402	0.62	0	0.00	40,681	0.50	81,468	1.00	0	0.00	81,468	1.00	1,631	0.00
AH0376 - SR DRAFTING SERVICE ATTORNEY	173,652	2.00	170,248	2.00	173,376	2.00	87,919	1.00	176,076	2.00	0	0.00	176,076	2.00	6,185	0.00
AH0377 - SENIOR DRAFTING ATTORNEY	196,980	2.00	196,980	2.00	205,368	2.00	101,379	1.00	205,368	2.00	0	0.00	205,368	2.00	19,324	0.00
AH0390 - DIRECTOR, HOUSE ADMIN DIVISION	122,821	1.00	127,119	1.00	131,821	1.00	65,740	0.50	131,821	1.00	0	0.00	131,821	1.00	0	0.00
AH0400 - NETWORK COMMUNICATION SPEC	121,559	1.58	13,635	0.37	37,522	0.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0410 - JOURNAL CLERK I	192,171	3.00	55,527	1.04	54,991	1.00	27,425	0.50	54,991	1.00	0	0.00	54,991	1.00	550	0.00
AH0420 - LEGISLATIVE SPEC II - PROC	124,146	2.00	125,218	2.00	137,443	2.00	64,427	1.00	218,969	3.00	0	0.00	218,969	3.00	10,985	0.00
AH0431 - SENIOR LEGIS SPEC - PROCEDURES	76,716	1.00	143,210	1.96	196,395	2.50	75,285	1.00	131,395	2.00	0	0.00	131,395	2.00	5,379	0.00
AH0440 - COMMITTEE RECORDS COORDINATOR	75,476	1.00	85,172	1.00	88,459	1.00	44,115	0.50	88,459	1.00	0	0.00	88,459	1.00	7,077	0.00
AH0445 - COMMITTEE RECORDS SPECIALIST	107,798	2.00	63,094	1.00	65,291	1.00	43,082	0.71	65,291	1.00	0	0.00	65,291	1.00	4,422	0.00
AH0446 - COMMITTEE RECORDS SPECIALISTPT	29,138	1.00	20,010	0.42	33,548	0.50	4,303	0.09	33,548	0.50	0	0.00	33,548	0.50	0	0.00
AH0447 - SRCOMMITTEE RECORDS SPECIALIS	35,847	0.50	0	0.00	40,513	0.50	0	0.00	0	0.00	0	0.00	0	0.00	8,166	0.00
AH0450 - LEGISLATIVE ANALYST I	383,456	5.00	354,775	4.94	548,463	3.00	129,063	1.75	405,007	4.00	0	0.00	405,007	4.00	0	0.00
AH0460 - LEGISLATIVE ANALYST II	238,053	3.00	156,296	1.96	408,727	5.00	123,817	1.54	285,137	3.00	0	0.00	285,137	3.00	17,875	0.00
AH0461 - LEGISLATIVE ANALYST III	0	0.00	59,018	0.71	0	0.00	42,882	0.50	86,000	1.00	0	0.00	86,000	1.00	4,299	0.00
AH0465 - LEGISLATIVE ANALYST PT	0	0.00	0	0.00	29,076	0.50	0	0.00	29,076	0.50	0	0.00	29,076	0.50	0	0.00
AH0470 - SENIOR LEGISLATIVE ANALYST	96,458	1.00	96,014	1.00	99,086	1.00	12,258	0.13	99,086	1.00	0	0.00	99,086	1.00	0	0.00
AH0471 - LEG ANALYST/FLOOR COORDINATOR	99,777	1.00	99,777	1.00	102,970	1.00	51,352	0.50	102,970	1.00	0	0.00	102,970	1.00	10,297	0.00
AH0472 - LEG ANALYST/TRAINING CORDTOR	178,980	2.00	95,338	1.00	184,707	2.00	49,067	0.50	184,707	2.00	0	0.00	184,707	2.00	3,936	0.00
AH0480 - LEGISLATOR ASSISTANT (RNG 12)	5,005,964	150.00	3,075,108	82.38	5,247,761	147.40	1,467,753	38.30	4,363,861	144.63	0	0.00	4,363,861	144.63	123,493	0.00
AH0489 - LEGISLATOR ASSISTANT (NON-TBL)	189,347	5.00	148,180	3.01	182,945	3.15	64,854	1.45	148,945	3.00	0	0.00	148,945	3.00	2,640	0.00
AH0501 - LEGISLATIVE INFO COORDINATOR	73,624	1.00	91,379	1.08	0	0.00	47,546	0.59	0	0.00	0	0.00	0	0.00	764	0.00
AH0503 - LEGISLATIVE COORDINATOR	55,620	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0527 - SENIOR MAINTENANCE WORKER	57,583	1.00	59,189	1.00	61,157	1.00	30,500	0.50	61,157	1.00	0	0.00	61,157	1.00	6,116	0.00
AH0541 - HUMAN RESOURCE ANALYST III	197,985	3.00	69,882	0.93	225,825	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0542 - SENIOR HUMAN RESOURCE ANALYS	0	0.00	146,753	1.87	0	0.00	113,294	1.40	238,680	3.00	0	0.00	238,680	3.00	20,514	0.00
AH0555 - POLICY DIRECTOR	77,202	1.00	107,829	1.47	75,160	1.00	76,083	1.00	75,160	1.00	0	0.00	75,160	1.00	4,599	0.00
AH0610 - PUBLIC INFORMATION SPEC I	0	0.00	32,813	0.59	0	0.00	28,873	0.50	57,900	1.00	0	0.00	57,900	1.00	579	0.00
AH0620 - PUBLIC INFORMATION SPEC II	140,276	2.00	65,783	1.17	87,844	1.50	13,952	0.25	87,844	1.50	0	0.00	87,844	1.50	0	0.00
AH0621 - PUBLIC INFORMATION SPEC-NON TB	26,520	0.50	0	0.00	25,283	0.50	0	0.00	0	1.00	0	0.00	0	1.00	0	0.00
AH0625 - PUBLIC INFORMATION SPEC III	76,807	1.00	76,807	1.00	79,265	1.00	39,530	0.50	79,265	1.00	0	0.00	79,265	1.00	7,927	0.00
AH0635 - RECEPTIONIST- PART TIME	0	0.00	0	0.00	12,384	0.50	0	0.00	0	1.00	0	0.00	0	1.00	0	0.00
AH0640 - SECURITY GUARD - GARAGE	44,677	1.00	46,390	1.00	47,951	1.00	23,914	0.50	47,951	1.00	0	0.00	47,951	1.00	4,795	0.00
AH0660 - STATE REPRESENTATIVE	6,242,976	159.00	6,193,489	158.00	6,242,976	159.00	3,101,856	79.00	6,242,976	159.00	0	0.00	6,242,976	159.00	0	0.00
AH0661 - STATE REPRESENTATIVE-LEADERSHP	122,712	3.00	122,509	3.00	122,712	3.00	61,356	1.50	122,712	3.00	0	0.00	122,712	3.00	0	0.00
AH0662 - STATE REPRESENTATIVE-SPEAKER	41,998	1.00	41,928	1.00	41,998	1.00	20,999	0.50	41,998	1.00	0	0.00	41,998	1.00	0	0.00
AH0669 - STOREKEEPER	0	0.00	0	0.00	12,384	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AH0685 - INVENTORY CONTROL SPECIALIST	51,404	1.00	54,853	1.00	56,763	1.00	28,308	0.50	56,763	1.00	0	0.00	56,763	1.00	3,406	0.00
AH0690 - COORDINATOR POST OFC/BILL ROO	46,199	1.00	27,809	0.70	42,106	1.00	20,828	0.50	42,106	1.00	0	0.00	42,106	1.00	421	0.00
AO0006 - EXECUTIVE ASSISTANT	57,903	1.00	12,063	0.21	13,317	0.50	0	0.00	13,317	0.50	0	0.00	13,317	0.50	0	0.00
AO0020 - DIVISION DIRECTOR	133,933	1.00	126,805	1.00	142,656	1.00	65,262	0.50	142,656	1.00	0	0.00	142,656	1.00	13,086	0.00
AO0021 - ASSISTANT DIVISION DIRECTOR	119,866	1.00	127,775	1.00	134,331	1.00	63,579	0.50	134,331	1.00	0	0.00	134,331	1.00	4,300	0.00
AO0030 - FISCAL ANALYST I	1,832	0.50	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AO0031																

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
AO0054 - IT PROJECT MANAGER	92,243	1.00	94,347	1.00	98,528	1.00	49,137	0.50	98,528	1.00	0	0.00	98,528	1.00	3,941	0.00
AO0055 - PROGRAMMER I	0	0.00	70,454	1.00	0	0.00	36,693	0.50	0	0.00	0	0.00	0	0.00	1,472	0.00
AS0196 - COMP INFO TECHNOLOGIST III	0	0.00	117,946	2.00	123,840	2.00	21,969	0.37	123,840	2.00	0	0.00	123,840	2.00	0	0.00
AS0691 - SENIOR STAFF ATTORNEY	0	0.00	208,629	2.13	0	0.00	155,002	1.50	0	0.00	0	0.00	0	0.00	12,482	0.00
AO0100 - PROCUREMENT SPECIALIST	68,195	1.00	71,434	1.00	74,608	1.00	37,204	0.50	74,608	1.00	0	0.00	74,608	1.00	7,460	0.00
AO0105 - ECONOMIST	0	0.00	87,813	1.00	0	0.00	34,271	0.37	0	0.00	0	0.00	0	0.00	0	0.00
AR0003 - ADMINISTRATIVE SECRETARY III	51,733	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AR0021 - ASST DIRECTOR/CHF BILL DRAFTER	1,330	0.00	105,275	1.00	112,258	1.00	56,369	0.50	112,258	1.00	0	0.00	112,258	1.00	11,389	0.00
AR0050 - COMPUTER INFORMATION SPEC II	155,870	2.00	1,793	0.06	94,303	1.00	6,120	0.20	94,303	1.00	0	0.00	94,303	1.00	0	0.00
AR0056 - COMPUTER INFORMATION TECH II	17,139	0.25	0	0.00	17,687	0.25	0	0.00	17,687	0.25	0	0.00	17,687	0.25	0	0.00
AR0060 - COMPUTER PROGRAMMER-STATISTIC	0	0.00	95,917	1.00	98,989	1.00	51,365	0.50	98,989	1.00	0	0.00	98,989	1.00	5,189	0.00
AR0070 - DIRECTOR/REVISOR	117,770	1.00	2,666	0.02	134,160	1.00	0	0.00	134,160	1.00	0	0.00	134,160	1.00	3,703	0.00
AR0080 - EDITOR	0	0.00	0	0.00	43,169	1.00	0	0.00	43,169	1.00	0	0.00	43,169	1.00	0	0.00
AR0081 - EDITOR II	65,868	1.00	0	0.00	146,748	2.00	0	0.00	146,748	2.00	0	0.00	146,748	2.00	0	0.00
AR0090 - INDEX SUPERVISOR	0	0.00	66,674	1.00	0	0.00	35,702	0.50	0	0.00	0	0.00	0	0.00	7,214	0.00
AR0100 - BUSINESS OPS MANAGER/ASST EDIT	0	0.00	29,243	0.62	48,286	1.00	0	0.00	48,286	1.00	0	0.00	48,286	1.00	0	0.00
AR0120 - LGL SECTRY/RESOLUTION PROD SP	56,000	1.00	72,523	1.00	0	0.00	38,836	0.50	0	0.00	0	0.00	0	0.00	7,847	0.00
AR0160 - LIBRARY ADMINISTRATOR	59,439	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AR0170 - RESOLUTION SUPERVISOR	51,756	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AR0175 - REVISOR OF STATUTES	98,127	0.00	0	0.00	1,032	0.00	0	0.00	1,032	0.00	0	0.00	1,032	0.00	0	0.00
AR0200 - STAFF ATTORNEY III	13,831	0.00	26,656	0.21	14,274	0.00	2,666	0.02	14,274	0.00	0	0.00	14,274	0.00	0	0.00
AS0001 - ACCOUNTING SPECIALIST	61,606	1.00	63,326	1.00	63,577	1.00	36,831	0.50	63,577	1.00	0	0.00	63,577	1.00	7,460	0.00
AS0002 - ACCOUNTING EXECUTIVE	46,850	0.50	48,171	1.00	48,349	0.50	25,219	0.50	48,349	0.50	0	0.00	48,349	0.50	0	0.00
AS0010 - ADMINISTRATIVE ASSISTANT	69,205	1.00	69,342	1.00	71,420	1.00	21,864	0.31	71,420	1.00	0	0.00	71,420	1.00	0	0.00
AS0030 - ADMINISTRATOR	136,827	1.00	136,857	1.00	141,205	1.00	70,436	0.50	141,205	1.00	0	0.00	141,205	1.00	12,711	0.00
AS0050 - ASSISTANT SECRETARY OF SENATE	92,311	1.00	89,877	1.00	95,265	1.00	47,329	0.50	95,265	1.00	0	0.00	95,265	1.00	9,490	0.00
AS0060 - AST DIRECTOR-APPROPRIATIONS RE	99,331	1.00	98,917	1.00	102,510	1.00	50,909	0.50	102,510	1.00	0	0.00	102,510	1.00	10,208	0.00
AS0065 - AST DIRECTOR COMMUNICATIONS	70,760	1.00	70,912	1.00	73,024	1.00	36,496	0.50	73,024	1.00	0	0.00	73,024	1.00	5,854	0.00
AS0070 - AST DIRECTOR CIS	83,157	1.00	84,385	1.00	85,818	1.00	43,430	0.50	85,818	1.00	0	0.00	85,818	1.00	6,967	0.00
AS0090 - AST DIRECTOR-GENERAL RESEARCH	100,149	1.00	103,426	1.00	103,354	1.00	54,698	0.50	103,354	1.00	0	0.00	103,354	1.00	4,398	0.00
AS0100 - BILLROOM CLERK	46,752	1.00	0	0.00	48,248	1.00	0	0.00	48,248	1.00	0	0.00	48,248	1.00	0	0.00
AS0110 - BILLROOM SUPERVISOR	51,162	1.00	53,477	1.00	52,799	1.00	28,348	0.50	52,799	1.00	0	0.00	52,799	1.00	2,842	0.00
AS0120 - BUDGET RESEARCH ANALYST II	164,440	3.00	195,514	2.67	226,462	3.00	111,776	1.50	226,462	3.00	0	0.00	226,462	3.00	7,626	0.00
AS0121 - BUDGET RESEARCH ANALYST III	189,547	2.00	91,308	1.00	138,853	2.00	46,993	0.50	138,853	2.00	0	0.00	138,853	2.00	6,596	0.00
AS0125 - BUDGET STAFF SECRETARY	46,315	1.00	43,480	1.00	47,797	1.00	22,378	0.50	47,797	1.00	0	0.00	47,797	1.00	449	0.00
AS0140 - CHAPLAIN	8,560	0.50	0	0.00	8,834	0.50	0	0.00	8,834	0.50	0	0.00	8,834	0.50	0	0.00
AS0160 - ADMINISTRATIVE/OFFICE SUPPORT	121,011	5.00	127,630	2.23	124,883	5.00	61,448	1.00	124,883	5.00	0	0.00	124,883	5.00	11,210	0.00
AS0191 - COMPOSING EQUIPT OPERATOR II	151,746	2.00	96,985	2.00	156,602	2.00	51,136	0.99	156,602	2.00	0	0.00	156,602	2.00	2,553	0.00
AS0194 - INFORMATION TECHNOLOGIST I	284,794	5.00	289,566	4.00	293,907	5.00	150,764	2.00	293,907	5.00	0	0.00	293,907	5.00	26,377	0.00
AS0195 - COMPUTER INFO TECHNOLOGIST II	155,393	4.00	18,717	0.30	36,526	2.00	417	0.01	36,526	2.00	0	0.00	36,526	2.00	0	0.00
AS0200 - INFORMATION TECH SPECIALIST I	57,696	1.00	68,737	1.29	59,542	1.00	44,864	0.87	59,542	1.00	0	0.00	59,542	1.00	2,099	0.00
AS0210 - COMPUTER INFO TECH SPEC III	158,703	3.00	161,445	2.00	163,781	3.00	83,091	1.00	163,781	3.00	0	0.00	163,781	3.00	12,036	0.00
AS0263 - DIRECTOR OF ACCOUNTING/HR	94,027	1.00	96,385	1.00	97,036	1.00	51,706	0.50	97,036	1.00	0	0.00	97,036	1.00	10,507	0.00
AS0265 - DIRECTOR OF COMMUNICATIONS	105,090	1.00	103,265	1.00	108,453	1.00	55,022	0.50	108,453	1.00	0	0.00	108,453	1.00	4,463	0.00
AS0267 - DIR OF COMPUTER INFO SYSTEMS	111,648	1.00	107,296	1.00	115,221	1.00	57,097	0.50	115,221	1.00	0	0.00	115,221	1.00	8,101	0.00
AS0271 - DIR OF OPERATIONS/INVESTIGATOR	110,779	1.00	114,457	1.00	114,324	1.00	60,407	0.50	114,324	1.00	0	0.00	114,324	1.00	10,991	0.00
AS0280 - DIRECTOR OF RESEARCH	134,245	1.00	134,518	1.00	138,541	1.00	69,232	0.50	138,541	1.00	0	0.00	138,541	1.00	13,882	0.00
AS0281 - DIRECTOR OF APPROPRIATIONS	119,435	1.00	119,312	1.00	123,257	1.00	66,281	0.50	123,257	1.00	0	0.00	123,257	1.00	13,613	0.00
AS0290 - DOORKEEPER	91,729	6.04	0	0.00	94,664	6.04	0	0.00	94,664	6.04	0	0.00	94,664	6.04	0	0.00
AS0310 - ENROLLING & ENGROSSING CLERK	143,381	4.00	184,336	3.61	209,889	4.00	114,902	2.34	209,889	4.00	0	0.00	209,889	4.00	1,823	0.00
AS0311 - ENROLLING & ENGROSSING SUPV	72,575	1.00	63,285	1.00	74,897	1.00	33,942	0.50	74,897	1.00	0	0.00	74,897	1.00	4,073	0.00
AS0330 - GENERAL COUNSEL	254,919	2.00	271,751	1.80	283,716	2.00	139,861	0.90	283,716	2.00	0	0.00	283,716	2.00	28,044	0.00
AS0335 - HUMAN RESOURCES SPECIALIST	69,251	1.00	72,289	1.00	71,467	1.00	39,496	0.50	71,467	1.00	0	0.00	71,467	1.00	7,960	0.00
AS0360 - JT COMMITTEE DIRECTOR	254,971	3.00	298,650	3.01	263,130	3.00	153,030	1.50	263,130	3.00	0	0.00	263,130	3.00	19,368	0.00
AS0370 - JT COMMITTEE SECY	101,534	2.00	57,385	1.14	104,783	2.00	27,151	0.50	104,783	2.00	0	0.00	104,783	2.00	4,355	0.00
AS0390 - JT COMMITTEE TECH ANALYST	57,171	1.00	43,110	0.78	59,000	1.00	24,704	0.50	59,000	1.00	0	0.00	59,000	1.00	495	0.00
AS0394 - LIBRARY ADMINISTRATOR	71,334	1.00	73,795	1.00	73,617	1.00	39,105	0.50	73,617	1.00	0	0.00	73,617	1.00	2,375	0.00
AS0395 - LEGISLATIVE RESEARCH CLERK	46,677	1.00	48,000	1.00	48,171	1.00	25,454	0.50	48,171	1.00	0	0.00	48,171	1.00	515	0.00
AS0403 - MAIL ROOM/PRINT SHOP TECH	58,814	2.50	3,440	0.08	60,696	2.50	0	0.00	60,696	2.50	0	0.00	60,696	2.50	0	0.00
AS0430 - MAINTENANCE WORKER	196,134	3.00	199,860	4.00	202,410	3.00	110,944	2.00	202,410	3.00	0	0.00	202,410	3.00	7,702	0.00
AS0433 - MAJORITY CAUCUS STAFF	209,182	3.00	283,327	3.01	293,276	3.00	144,284	1.50	293,276	3.00	0	0.00	293,276	3.00	20,556	0.00

JOB CLASS DETAIL																
	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 2/6/25		FY26 DTREQ Core		FY26 DTREQ New Decision Items		FY26 GVREC Core		FY26 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
AS0436 - MINORITY CAUCUS STAFF	204,335	2.00	217,400	2.00	226,354	2.00	111,889	1.00	226,354	2.00	0	0.00	226,354	2.00	17,949	0.00
AS0445 - MULTIMEDIA SPECIALIST	48,237	1.00	53,849	1.00	49,781	1.00	29,614	0.50	49,781	1.00	0	0.00	49,781	1.00	2,978	0.00
AS0450 - NETWORK/COMMUN SPECIALIST	57,632	1.00	45,778	0.63	59,476	1.00	14,047	0.15	59,476	1.00	0	0.00	59,476	1.00	0	0.00
AS0460 - PHOTOGRAPHER	65,292	1.00	64,327	1.00	67,381	1.00	33,107	0.50	67,381	1.00	0	0.00	67,381	1.00	6,639	0.00
AS0480 - PRINTING SERVICES TECH I	71,197	2.00	43,466	0.47	73,475	1.00	39,485	0.38	73,475	1.00	0	0.00	73,475	1.00	0	0.00
AS0520 - PUBLIC INFORMATION SPECIALIST	186,367	5.00	188,928	3.42	212,971	5.00	119,443	2.00	212,971	5.00	0	0.00	212,971	5.00	6,652	0.00
AS0530 - READING CLERK	13,694	0.50	0	0.00	14,132	0.50	0	0.00	14,132	0.50	0	0.00	14,132	0.50	0	0.00
AS0570 - RESEARCH ANALYST II	0	0.00	70,111	1.00	77,400	1.00	36,084	0.50	77,400	1.00	0	0.00	77,400	1.00	724	0.00
AS0580 - RESEARCH STAFF SECRETARY	227,754	4.00	210,530	3.50	235,042	4.00	96,093	1.50	235,042	4.00	0	0.00	235,042	4.00	14,912	0.00
AS0585 - RESOLUTION WRITER	94,712	2.00	90,668	2.00	97,743	2.00	46,146	0.99	97,743	2.00	0	0.00	97,743	2.00	3,332	0.00
AS0590 - SECRETARY OF SENATE	136,827	1.00	115,579	1.00	141,205	1.00	60,525	0.50	141,205	1.00	0	0.00	141,205	1.00	6,068	0.00
AS0591 - DEPUTY SECRETARY OF SENATE	124,846	2.00	120,596	2.00	128,841	2.00	64,604	1.00	128,841	2.00	0	0.00	128,841	2.00	3,230	0.00
AS0605 - SECURITY SPECIALIST	95,788	2.00	157,823	2.65	119,493	2.00	98,294	1.52	119,493	2.00	0	0.00	119,493	2.00	10,150	0.00
AS0610 - SENATE FLOOR LEADER	81,808	2.00	81,673	2.00	81,808	2.00	42,628	1.00	81,808	2.00	0	0.00	81,808	2.00	0	0.00
AS0620 - SENATE PRESIDENT PRO TEM	41,998	1.00	41,928	1.00	41,998	1.00	21,884	0.50	41,998	1.00	0	0.00	41,998	1.00	0	0.00
AS0630 - SENATOR	1,217,184	31.00	1,208,029	30.95	1,217,184	31.00	558,041	13.64	1,217,184	31.00	0	0.00	1,217,184	31.00	0	0.00
AS0650 - SENATORS' STAFF	5,154,862	88.00	4,942,111	66.66	5,319,818	88.00	2,444,504	32.02	5,319,818	88.00	0	0.00	5,319,818	88.00	163,789	0.00
AS0680 - SERGEANT AT ARMS	20,821	0.50	18,046	0.39	21,487	0.50	730	0.01	21,487	0.50	0	0.00	21,487	0.50	0	0.00
AS0681 - ASST SERGEANT AT ARMS	0	0.00	13,549	0.37	0	0.00	327	0.00	0	0.00	0	0.00	0	0.00	0	0.00
AS0690 - STAFF ATTORNEY II	655,706	8.00	438,241	4.87	676,689	7.00	187,904	2.00	676,689	7.00	0	0.00	676,689	7.00	17,941	0.00
AS0700 - SUPERVISOR OF PRINTG & MAILG	0	0.00	55,843	0.92	67,080	1.00	32,506	0.50	67,080	1.00	0	0.00	67,080	1.00	1,308	0.00
AS0193 - CI TCHNLG I	0	0.00	0	0.00	0	0.00	8,750	0.17	0	0.00	0	0.00	0	0.00	525	0.00
O99999 - OTHER	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	289,197	0.00
V00922 - PROGRAMMER II	72,974	1.00	0	0.00	55,212	1.00	0	0.00	55,212	1.00	0	0.00	55,212	1.00	0	0.00
V00923 - PROGRAMMER III	5,233	0.00	0	0.00	73,616	1.00	0	0.00	73,616	1.00	0	0.00	73,616	1.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	1,045,706	0.00	0	0.00	555,091	0.00	898,562	0.00	0	0.00	898,562	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	207,872	0.00	0	0.00	103,846	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	410,999	6.88	0	0.00	192,969	2.94	159,064	4.50	0	0.00	159,064	4.50	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	332,592	9.88	0	0.00	23,054	0.50	121,275	4.50	0	0.00	121,275	4.50	0	0.00
Total	36,415,896	691.17	34,619,394	579.59	37,694,441	691.17	17,348,687	278.65	37,694,441	691.17	0	0.00	37,694,441	691.17	1,603,922	0.00
Total General Revenue	36,307,378	689.92	34,617,602	579.53	37,582,451	689.92	17,348,687	278.65	37,582,451	689.92	0	0.00	37,582,451	689.92	1,602,802	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	108,518	1.25	1,793	0.06	111,990	1.25	0	0.00	111,990	1.25	0	0.00	111,990	1.25	1,120	0.00
Note: Totals Include Non-Counts																